

TRANSPORT  
DEVELOPMENT  
PROGRAM

*Transportation San Francisco Bay Area  
Metropolitan Trans. " " " "*  
1975-1976  
revision

metropolitan  
transportation  
commission

berkeley, california august 27, 1975

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# **TRANSIT DEVELOPMENT PROGRAM**

## **FOR THE SAN FRANCISCO BAY AREA**

**1975/76 REVISION**

**PREPARED BY**  
**METROPOLITAN TRANSPORTATION COMMISSION**  
**HOTEL CLAREMONT**  
**BERKELEY, CALIFORNIA 94705**

The preparation of this report has been  
financed in part through a grant from  
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Re: Adoption and Submission of the Transit Development Program  
to the Urban Mass Transportation Administration.

METROPOLITAN TRANSPORTATION COMMISSION

RESOLUTION NO. 278

WHEREAS, the Urban Mass Transportation Administration (UMTA) of the U.S. Department of Transportation requires that each designated Region adopt and submit annually to UMTA a Transit Development Program in partial fulfillment of Federal requirements to maintain regional eligibility for Federal transportation grants; and

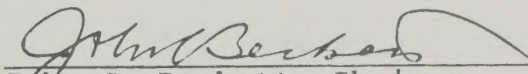
WHEREAS, MTC has been designated as the regionwide transportation planning agency for the nine-county Bay Area Region; and

WHEREAS, MTC has prepared the Region's annual Transit Development Program for the period beginning with fiscal year 1976; now, therefore, be it

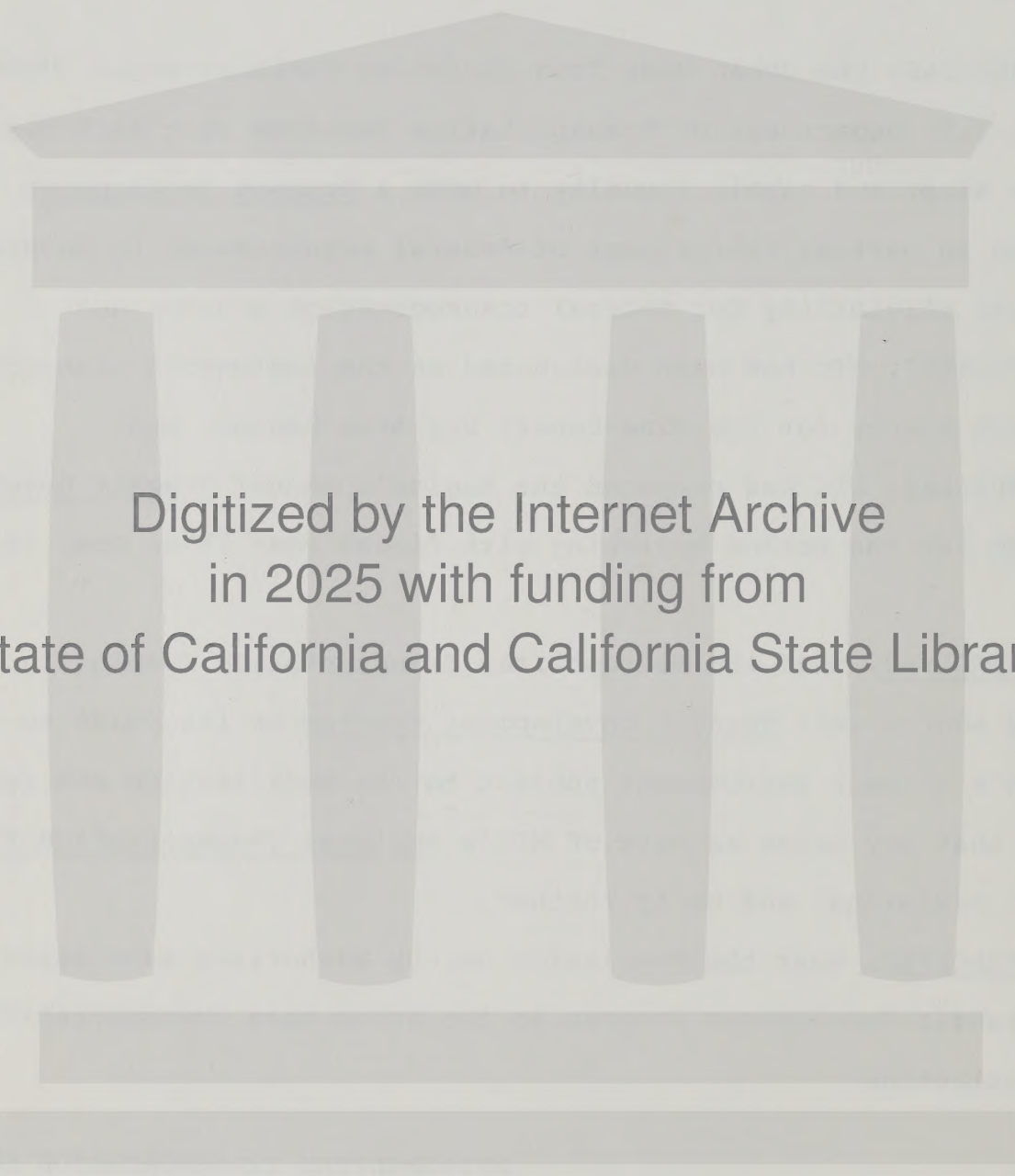
RESOLVED, that the Metropolitan Transportation Commission hereby adopts said Transit Development Program as its guide to the Region's transit improvement subject to the modification and refinements that may arise as part of MTC's Regional Transportation Plan's annual revisions; and be it further

RESOLVED, that the Commission hereby authorizes submission of the Transit Development Program to the Urban Mass Transportation Administration.

METROPOLITAN TRANSPORTATION COMMISSION

  
John C. Beckett, Chairman

The above resolution was entered into by the Metropolitan Transportation Commission at a regular meeting of the Commission held in Oakland, California, on August 27, 1975.



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## Staff Acknowledgements

Walter D. Stoll  
A. Lee Knight  
Irving E. Besser

Director, Transit Development  
Program  
Transportation Planner/Analyst  
Financial Analyst/Auditor

Staff assistance from within MTC and from transit and highway implementation agencies is gratefully acknowledged.

W.I. 609-02-01

August 27, 1975





## PREFACE

Annual updating of MTC's Transit Development Program (TDP) is required by federal agencies, particularly the U.S. Department of Transportation, Urban Mass Transportation Administration (UMTA). Formal TDP revision takes place in June of each year, following technical analyses and public discussion of proposed revisions. Normally these analyses would occur several months prior to formal adoption of the revised program. During the past year, however, MTC has been confronted with considerable uncertainty as to its federally-mandated responsibilities in the area of transportation program planning.

An alternative approach to program planning was initially proposed by the U.S.D.O.T. in November 1974, based on guidelines formulated jointly by UMTA and the Federal Highway Administration (FHWA). The objective of this alternative was and is to develop a program of multi-modal transportation improvements in order to promote the implementation of coordinated transport systems for metropolitan regions. Using this approach, the regional TDP would be absorbed into a program including both transit and highway project proposals. The Transportation Improvement Program or TIP as the U.S.D.O.T. entitles it would therefore represent a new work effort for MTC, evolving from earlier concepts of independent program planning by mode.

Initial staff preparations began in December 1974 to compile TIP documentation for the 1975/76 fiscal year. These activities were

held in abeyance at a very early stage, however, pending final promulgation of TIP rules and guidelines. Although final guidelines have yet to be adopted, a summation of the TIP and its relationship to MTC's planning responsibilities is possible...

The TIP will provide a multi-modal programming process and plan for the Region, and will cover two major areas of concern:

1. An estimate of the regional transportation needs and a schedule of priorities on a project basis to meet such needs consistent with adopted fiscal constraints;
2. A financial plan, containing proposals for each segment of the improvement program defined above for the amount and source of revenues necessary to construct, operate and maintain the regional system.

These objectives are consistent with MTC's authorizing legislation (Section 66511 and 66512) and are intended to provide the basis for Section IV of the Regional Transportation Plan (RTP) "Transportation Development Program and Financial Plan." It is hoped that this program task will effectively address Objective M of the RTP as well: "Transport programs will provide for the allocation of financial resources on a multi-modal basis according to transportation priorities set by the Commission."

The TIP document itself will represent the primary instrument for regional planning certification and grant funding eligibility with the U.S.D.O.T. - UMTA/FHWA. As such, all projects seeking federal assistance will be required to be included in the TIP before grant funding is considered. Federal guidelines call for programs spanning from three to five years. MTC has chosen a five-year time frame for the program element.

The proposed improvement program and accompanying financial plan will be developed and updated annually under the direction of MTC in cooperation with the State, local general purpose governments, regional and local transit operators, municipal traffic engineers, and other affected transportation and regional planning agencies. Citizen and community input will be solicited



in the context of the annual RTP revision process, with TIP program planning work incorporated into Section IV of that document.

The first regional Transportation Improvement Program carrying MTC's official backing is tentatively required to be complete by January 1, 1976. MTC has initiated a major staff commitment toward TIP completion and adoption by that date. This commitment involves over 2 person years in designated staff effort for the 1975/76 work program. In recognition of that fact and consistent with discussions between MTC and UMTA, this TDP revision for 1975/76 is considerably abbreviated. Emphasis is given to information updates as they apply to the "existing system" description and to a 3-year "basic plan" for short range transit improvement. Project-specific information is also incorporated into the annual element portion of the program for the first time.

It must be re-emphasized that MTC does not regard this document as completely adequate to fulfill its transportation program planning requirements for the Region. Completion of the TIP on the basis of extensive cooperative planning efforts will instead be emphasized as the primary mechanism whereby MTC's and U.S.D.O.T.'s objectives may best be achieved in the San Francisco Bay Area.





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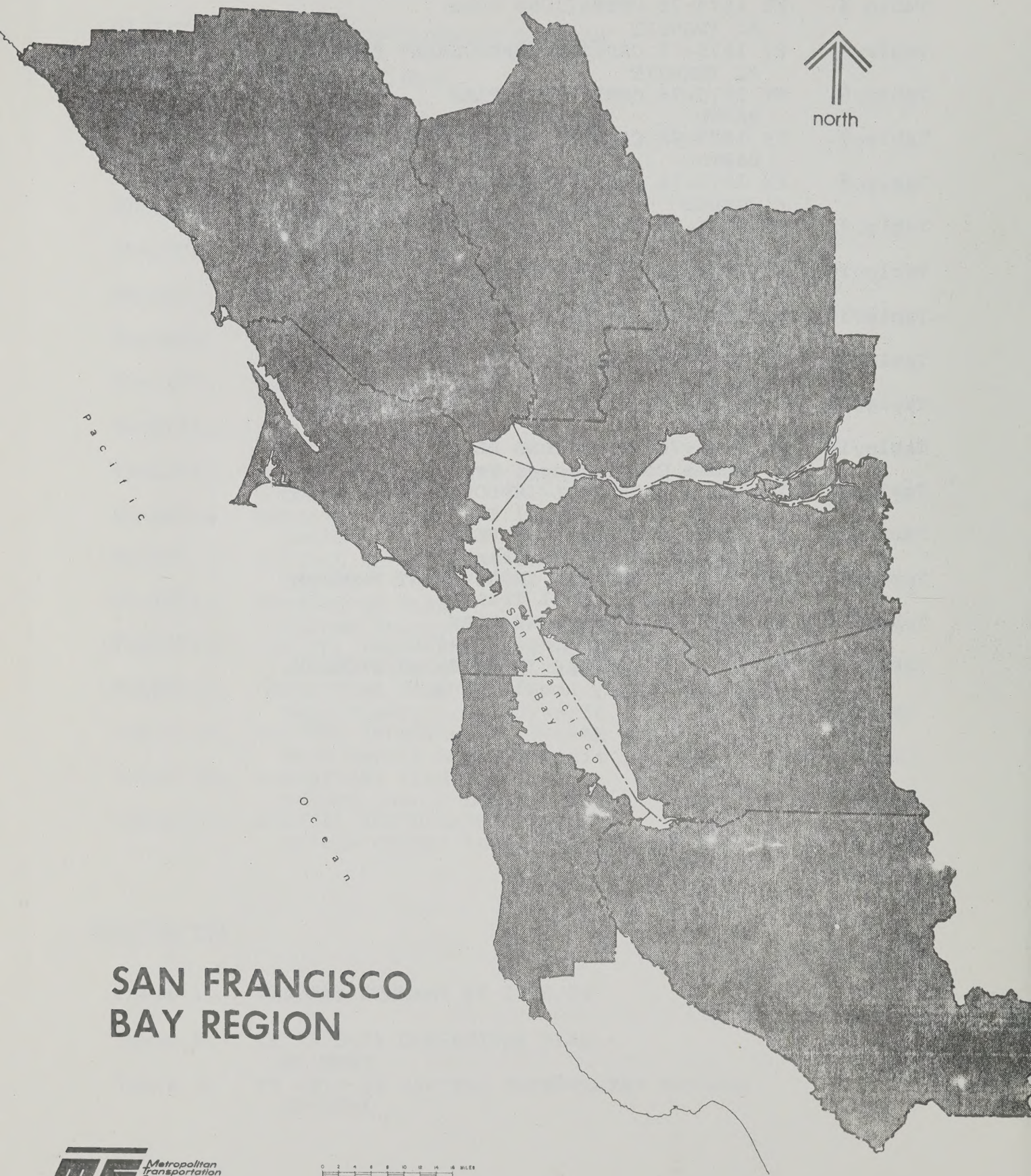
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# SAN FRANCISCO BAY REGION



## CHAPTER I

### INTRODUCTION

#### PURPOSE -

The Transit Development Program is designed primarily to address the federal requirement that the Region document all transit improvements planned for at least a 3-year time period into the future. The resulting program of projects, which is updated annually, contains the capital improvement and operating plans for 9 public transit operating agencies or groups of agencies in the San Francisco Bay Area. Many of these projects have already been adopted as elements of the Regional Transportation Plan (RTP). Projects submitted by operating agencies which have not yet been identified as being consistent with the RTP have been included on a tentative basis as part of the development program. Following a more thorough evaluation as part of the preparation of a Transportation Improvement Program (TIP) which will be developed later this year, these projects will provide a partial basis for updating the RTP, which serves as the guide for all transport development in the Bay Area.

UMTA specifically requires each metropolitan area to maintain an area-wide transit planning "process" in addition to planning transit improvements on a project-by-project basis. This "process" is known in the context of the TDP as program planning, and is necessary in order to avoid duplication of effort and to assist UMTA and U.S.D.O.T. in making funding decisions among

competing projects within and between metropolitan areas. Due in large part to the growing federal commitment to transit capital improvement, technical planning and most recently operations subsidy, the TDP's ability to provide a better overall perspective and framework for near term decision-making is becoming increasingly crucial. Moreover, direct input from implementing agencies to the regional transportation planning process assures perspective from the operating level so critical in formulating plan objectives which are realistic and achievable.

Projects included in this short range plan form the basis for longer range transit improvements as advocated by the Region's transportation policy board, the Metropolitan Transportation Commission (MTC). MTC has been designated by the California legislature and UMTA as the agency responsible for formulating and carrying out transit planning and policy decisions for the 9-county San Francisco Bay Area. MTC's efforts to date have been directed primarily at projects with regional significance, and in this report, for the transit mode alone. It is expected that as the planning process proceeds into the "Transportation Improvement Program" phase, all major transport projects planned within the Region will be documented in the TIP. This will allow a significantly improved perspective of transportation integration as well as an assessment of program continuity with long range regional objectives. As mentioned however, only the initial level of effort for one mode -- the regional transit program level -- is contained in this report.



REPORT ORGANIZATION -

This document is generally patterned after MTC's Transit Development Program for 1974/75, which had ten chapters and went into considerable detail on support information relating to 3 "alternative future" 10-year plans. This report consists of eight chapters, several of which rely heavily on material developed in the original report, and emphasizes the 3-year program of projects as updated for 1975/76 through 1977/78. Information for the following public transit systems is presented:

- San Francisco Municipal Railway
- Alameda-Contra Costa Transit District
- Bay Area Rapid Transit District
- Golden Gate Bridge, Highway and Transportation District\*
- Santa Clara County Transit District
- San Mateo County Transit District
- Sonoma County Local Transit (Santa Rosa, Petaluma, Healdsburg, Sebastopol)
- Napa County Local Transit (Napa City and County)
- Solano County Local Transit (Vallejo, Fairfield)

Chapters II, III, IV, V and VIII represent material which was extensively developed in the 1974/75 document and which is generally applicable for the purposes of this revision.

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\* The Marin County Transit District is included in this discussion.

Chapter I provides the introduction to the 1975/76 TDP annual revision.

Chapter II discusses organization for transportation planning in the Bay Area. The relationship of short-range programs to MTC's Regional Transportation Plan is also identified.

Chapter III describes the Region's existing transportation system and its adequacy in meeting acknowledged needs. Operating information for the transit mode has been updated both in regional summary and for each included operating agency.

Chapter IV describes the planning process whereby non-capital, low capital and capital intensive improvement projects are identified and re-evaluated in this discussion.

Chapter V discusses the concepts and objectives embodied in MTC's 10-year transit development plan, as it relates to a "basic improvement" philosophy. This information comprises the heart of the 1974/75 document.

Chapters VI and VII serve as the focus for this report. Each introduces a degree of program planning detail not found in the 1974/75 document. Chapter VI relates updated 3-year capital and operating programs as provided to MTC by the nine operating agencies. Programs include cost and revenue assumptions made by



each agency. Chapter VII examines in detail the 1975/76 program of proposed improvements, or so-called "Annual Element." As set forth by each operator, the Annual Element describes service justification for project proposals and relates each to a complete financial plan. This information is intended to have direct input to the 1975/76 budgeting process for federal, regional and local funding authorities.

Chapter VIII deals with the future updating of this program and related efforts in the Region.





## CHAPTER II

# ORGANIZATION FOR TRANSPORTATION PLANNING

### MTC AND OTHER TRANSPORTATION PLANNING AGENCIES -

A brief history of transportation planning in the Bay Area before and since the creation of the Metropolitan Transportation Commission in 1971 is contained in Chapter II of the '74/75 TDP. In summary, the California Legislature created MTC to assume the primary responsibility for transportation planning in the Bay Region following a succession of temporary transportation planning groups. The Commission's legislatively established functions and responsibilities are fully discussed in last year's document.

In addition to city and county representation on MTC's policy board, the Region's metropolitan planning organization, Association of Bay Area Governments and the Bay Conservation and Development Commission retain voting membership as well. Provision for non-voting membership is made for the California Business and Transportation Agency, the U.S.D.O.T., and the U.S. Department of Housing and Urban Development. Other agencies of significance to the Region's transportation planning endeavors include the Urban Mass Transportation Administration, and Federal Highway Commission, both within the U.S.D.O.T., the California Department of Transportation (CalTrans), the Bay Area Air Pollution Control District, the U.S. Environmental Protection Agency, transit operating agencies and a variety of city and county planning and public works departments.

All of these agencies and their interaction with MTC and with each other are discussed in last year's TDP.

THE TDP AND ITS RELATION TO THE REGIONAL TRANSPORTATION PLAN -

The purpose of short range program planning is to evaluate proposals submitted by implementing agencies or generated by the cooperative regional planning process against MTC's adopted goals and objectives for transportation improvement continued in the RTP. It is MTC's responsibility to combine alternative proposals into cohesive improvement strategies which respond most strongly to those regional objectives.

Flexibility in program planning must be recognized, however, due to the uncertainties of project implementation in the public sector. Stated succinctly: Regional program planning cannot take place in the world of regional planners alone. Rather, the process must rely heavily on input from implementing agencies, politicians and the public itself, all of whom ultimately determine service improvements actually initiated within a constantly changing public environment. These facts in no way exempt MTC from exercising its responsibility for determining optimal transit investment strategies. They do serve to temper that responsibility with an awareness of other factors instrumental in determining the effectiveness of regionally-advocated improvement programs.



In the RTP, MTC has adopted and advocates certain objectives and policies for regional transportation improvement which are directly relevant to short-term transit development planning. They are outlined here to provide a reference against which the proposed program of projects in Chapters VI and VII may be judged.

ADOPTED OBJECTIVES AND POLICIES OF MTC

Objective A: Transportation Programs shall consist of well-coordinated multi-modal systems to meet demonstrated travel demand which is consistent with policies of other regional agencies.

Objective B: Transportation Programs will be designed to reduce dependence on the automobile as a transportation mode.

Objective C: More efficient utilization of existing transportation facilities shall be explored as an alternative to construction of new facilities.

Objective D: Transportation Programs shall serve and reinforce other regional goals including land use, population, employment, urban development and environmental preservation.

Objective E: Transportation Programs shall be designed to conserve energy resources insofar as this is consistent with the provision of necessary and adequate transportation service.

Objective F: Transportation Programs shall be designed to maximize safety and high quality of facilities and systems using all economically and technically feasible means available.

Objective G: Transportation Programs shall be designed to enhance the physical environment or to avoid or to minimize adverse impact on the physical environment.

Objective H: Transportation Programs shall be designed to minimize social and economic disruption to neighborhoods and communities in the region and to provide fair compensation and replacement of housing to those whose lives are disrupted.

Objective I: Transportation Programs and Services shall be designed to meet the needs of all social groups with special emphasis on disadvantaged and low-mobility groups.

Objective M: Transport Programs shall provide for the allocation of financial resources on a multi-modal basis according to the transportation priorities set by the Commission.



Objective O: Transport Programs shall be efficiently operated and efficiently coordinated within the region.

Policy 1.1 MTC shall emphasize the development of public transit to provide a level of mobility within this mode that is more reasonably comparable to that afforded by the privately owned automobile.

Policy 1.4 Major urbanized areas shall be served by frequently-scheduled trunk line transit service.

Policy 1.5 Major transit service improvements shall be made within congested core areas of the region.

Policy 1.6 Urbanized areas of the region shall have at least minimum levels of local and feeder transit service.

Policy 1.7 Transit shall meet peak-hour travel demands to major activity centers, assuring reasonable comfort and convenience.

Policy 1.9 The speed, frequency and service efficiency of transit shall be increased to enable it to compete with the automobile as a feasible and attractive choice.

Policy 1.10 Programs shall be developed to induce greater use of transit to meet peak-hour travel demands in major travel corridors including provision of convenient automobile and bicycle parking facilities at major transit stops, and assurance of adequate feeder transit service.

Policy 1.11 Programs shall be developed to use transit to accommodate an increasing proportion of non-peak related trips, including service to high-usage recreation areas.

Policy 1.12 Pricing mechanisms and other economic incentives and traffic and parking restrictions shall be considered for appropriate application to reduce traffic congestion and improve access in major urban areas.

Policy 1.18 Where a major transit need has been established, transit systems shall be given precedence for use of portions of highway, street, and bridge right-of-way.





## CHARACTERISTICS OF THE REGIONAL TRANSPORTATION SYSTEM

### BACKGROUND

As previously mentioned, the MTC region is composed of nine counties: Alameda, Contra Costa, Marin, Napa, San Francisco, San Mateo, Santa Clara, Solano and Sonoma. These counties collectively comprise 4.5 million acres of land area (with an additional 350,000 acres of inland waterway and bay area), and have a total population of 4.84 million people.\* Much of the transportation-related information for these counties was collected by the Bay Area Transportation Study Commission (BATSC) in 1965 as part of a comprehensive survey conducted throughout the Region at that time. A more recent source of trip data is the 1970 Census of Population. These two sources of information are the primary travel data base used by MTC in the transportation planning process. Population, employment, land-use and other such basic planning information are developed by the Bay Area's metropolitan planning organization: ABAG. Generation of this data is an ongoing process and highly sensitive to changes in public policy. Twenty-year projections are documented in ABAG's Comprehensive Regional Plan.

A wide-ranging discussion of these demographic and land use data in relation to existing travel and modal characteristics is offered in the 74/75 TDP, Chapter III, Part B. Travel demands, trips by purpose, trip flows, auto occupancy and the overall relationship

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\* 1974 Population Estimate

of modal usage provides the base upon which MTC must plan a rational and efficient transportation system for the Bay Region.

### TRANSIT SYSTEM CHARACTERISTICS

#### Summary

Public transit in the Bay Area has until recently been in a gradual state of decline. Annual transit patronage over the past 15 years as indicated in figure III-1 most clearly exemplifies this trend. The quality and availability of transit service, although less quantifiable, has unquestionably followed suit.

Conversely, the Bay Area has experienced a rapid increase in automobile ownership and traffic flows virtually uninterrupted since World War II. The major thrust of Federal, State and local transportation programs has been toward the construction of freeways, bridges, roads and streets with little emphasis on transit. As a result of seeking the convenience and personal mobility associated with the private automobile, the movement of vehicles has increased at a much faster rate than the movement of people. Society is only now recognizing the real costs associated with exponential growth in trip making of this nature.

There are presently nine publicly owned transit agencies (or groups of agencies in the case of three North Bay Counties) operating within the MTC region.\* Some of these transit agencies, such as SF Muni and AC Transit (including its privately owned

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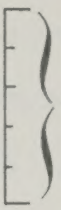
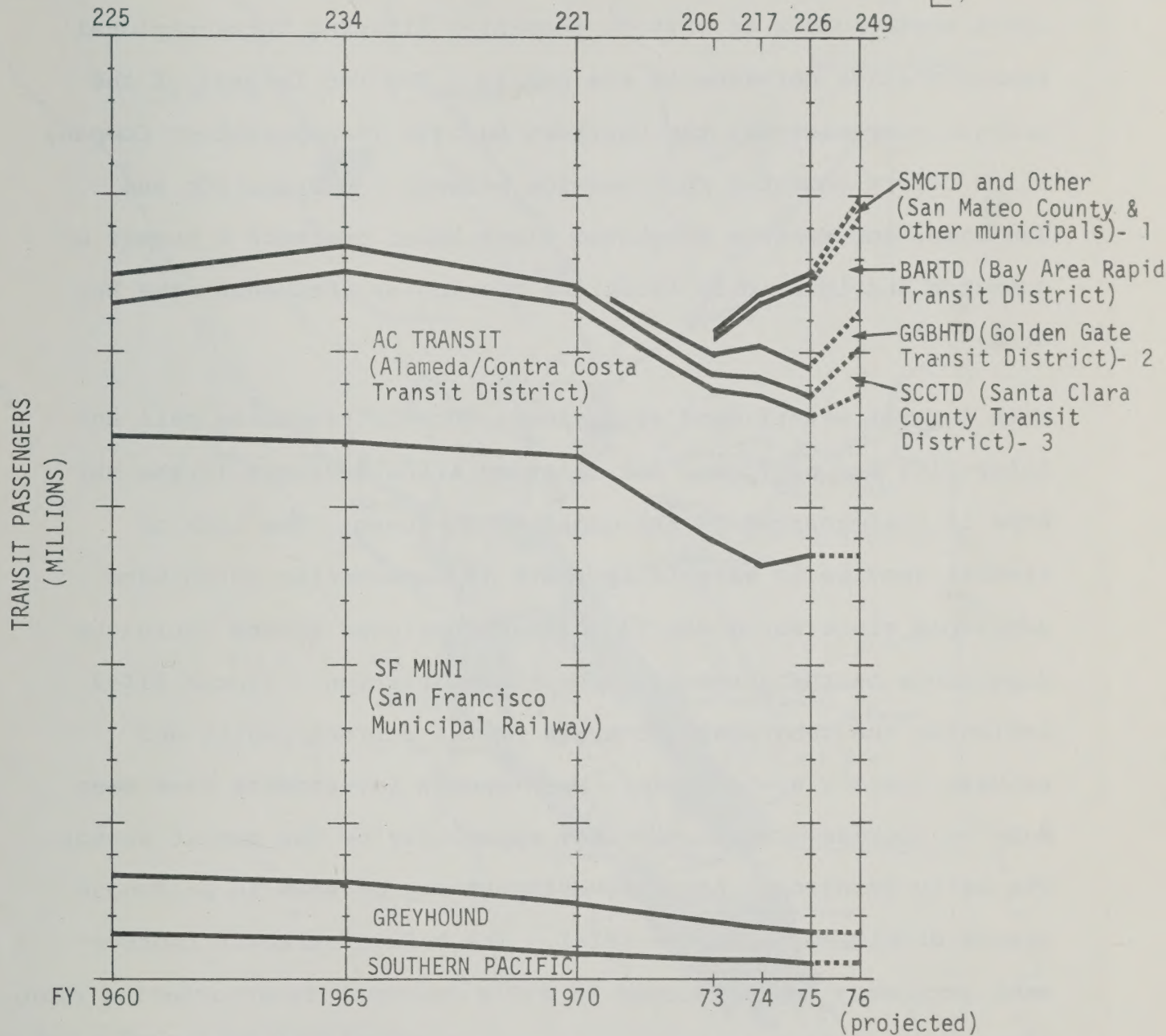
\* Not included in this total are several publicly owned municipal systems which operate within existing transit districts.



FIGURE III-1

# ANNUAL TRANSIT PATRONAGE

## SAN FRANCISCO BAY AREA

CUMULATIVE  
TOTALS:SCALE:  = 50 MILLION

## NOTES:

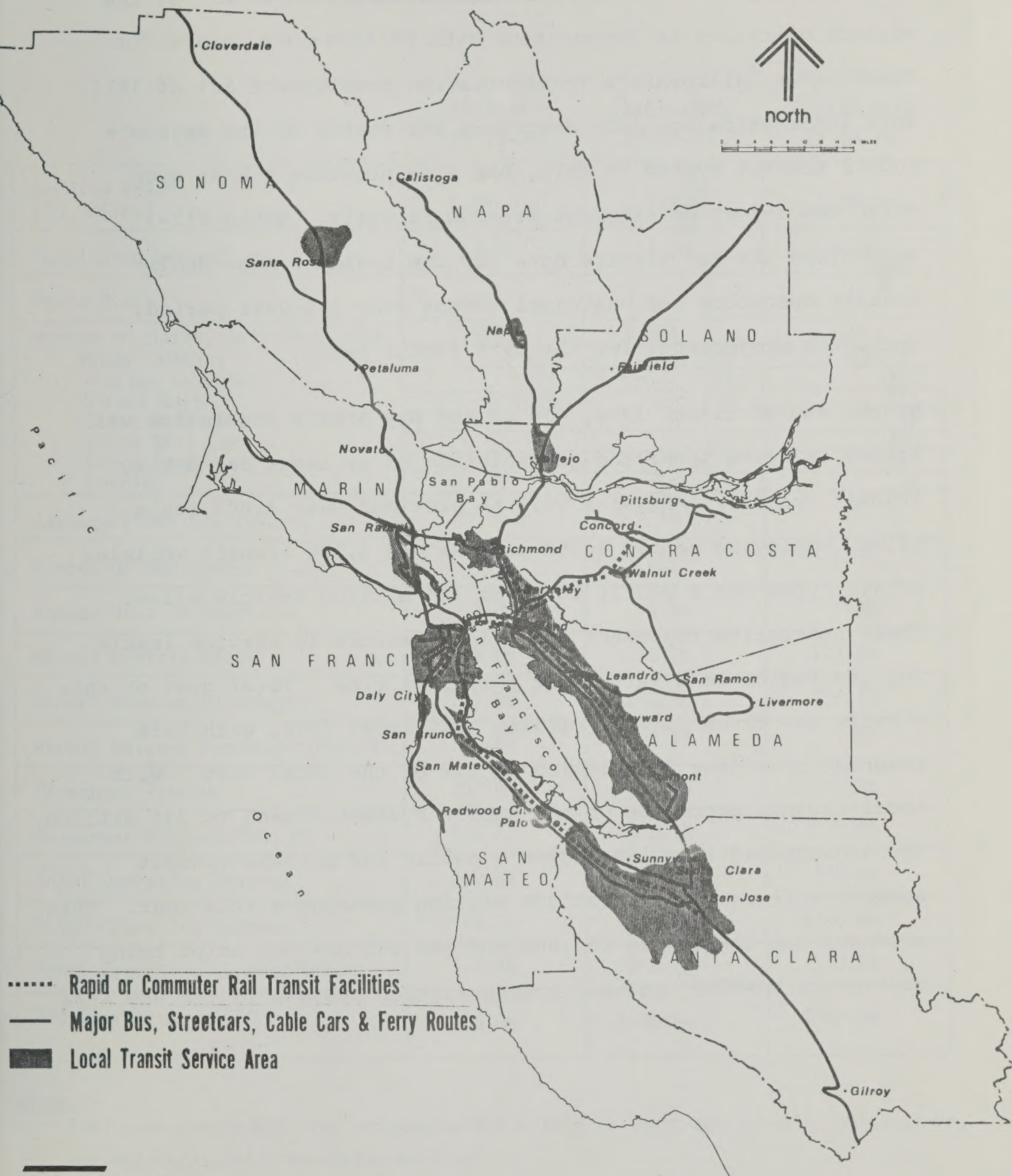
1. Includes 12 municipal operators in San Mateo County, and 7 municipal operators in the North Bay counties as of FY 1976.
2. Service operated by Greyhound before 1971.
3. Service operated by various private and municipal agencies before 1972.

predecessor, the Key System) have been in operation for decades. On the other extreme, the San Mateo County Transit District has only recently been created by the voters and is just initiating actual service. In addition to these nine public authorities, there are a number of private companies offering intra-regional transportation services to the public. The two largest of the private companies are the Southern Pacific Transportation Company which offers commuter rail service between San Francisco and San Jose, and Western Greyhound Lines which operates a number of commuter and inter-city trunkline bus routes throughout the Bay Area.

With several significant exceptions, notably trunkline rail and inter-city bus services, the existing transit system in the Bay Area is concentrated in the older urban areas. The lack of transit service is especially acute in communities which have developed since World War II and were designed around exclusive dependence on the automobile for transportation. Figure III-2 indicates the geographic coverage of the current public and private transit system here. Many recent investments have been made to upgrade transit service, especially by the public sector. The early results of these investments may be seen in patronage trends displayed in figure III-1. The bulk of transit improvement proposals as envisioned in MTC's Regional Transportation Plan, however, are still in various stages of planning and implementation.



# EXISTING TRANSIT SERVICES IN THE SAN FRANCISCO BAY REGION



- ..... Rapid or Commuter Rail Transit Facilities
- Major Bus, Streetcars, Cable Cars & Ferry Routes
- Local Transit Service Area

An inventory of public transit services offered in the Region has been compiled based on information submitted to MTC by the transit operators in conjunction with FY 1975-1976 claims for funds under California's Transportation Development Act of 1971. This information not only describes the status of the Region's public transit system in 1975, but also provides a base upon which the 3-year development program is built. Table III-1 summarized the key service data for the Region's nine public transit operators and municipal groups over a 3-year period, including projections for the 1976 fiscal year.

By the end of fiscal 1976, 97% of the Bay Area's population will reside in areas under the jurisdiction of at least one public transit operator. Service will be provided over 4,662 route miles, employing nearly 8,000 persons and 3,100 transit vehicles of all types for a yearly total of 104 million vehicle miles. These statistics represent dramatic increases in service levels for the Region in a very short period of time. Total cost of this service has risen to \$232 million for fiscal 1976, with fare revenues providing \$74 million or 32% of the total cost. With total revenue patronage on all public systems rising to 235 million, it is estimated that the Region's public and private transit network will carry at least 250 million passengers this year. This averages out to between 850,000 and 900,000 one-way trips being made every weekday on mass transportation systems in the Bay Area.



# SUMMARY OF TRANSIT OPERATING STATISTICS

## REGIONAL TOTALS

| ITEM                              | (Actual)<br>FY 73-74 | (Estimated)<br>FY 74-75 | (Projected)<br>FY 75-76 |
|-----------------------------------|----------------------|-------------------------|-------------------------|
| Service Area*<br>(Sq. Miles)      | 1,941                | 2,333                   | 2,699                   |
| Population Served*                | 3.7m                 | 4.3m                    | 4.7m                    |
| Route Miles                       | 3,834                | 4,351                   | 4,662                   |
| Number of Buses, Rail Cars, etc.  | 2,350                | 2,684                   | 3,093                   |
| Motor Coaches                     | 1,621                | 1,845                   | 2,121                   |
| Trolley Coaches                   | 334                  | 334                     | 345                     |
| Street Cars                       | 105                  | 115                     | 115                     |
| Light Rail Cars                   | -                    | -                       | 18                      |
| Rapid Rail Cars                   | 250                  | 350                     | 450                     |
| Cable Cars                        | 39                   | 39                      | 42                      |
| Ferries                           | 1                    | 1                       | 2                       |
| Average Fleet Age (years)         | 12                   | 10                      | 8                       |
| Number of Employees               | 7,033                | 7,682                   | 7,810                   |
| Annual Vehicle Hours              | 5.8m                 | 6.1m                    | 7.2m                    |
| Annual Vehicle Miles              | 75.0m                | 88.2m                   | 103.8m                  |
| Annual Revenue Passengers         | 199.6m               | 210.5m                  | 235.1m                  |
| Annual Revenue Passengers/Veh.Mi. | 2.66                 | 2.39                    | 2.27                    |
| Passenger Revenue                 | \$53.6m              | \$62.1m                 | \$72.8m                 |
| Passenger Revenue/Veh. Mi.        | \$ 0.72              | \$ 0.70                 | \$ 0.70                 |
| Total Operating Revenue           | \$69.8m              | \$70.0m                 | \$79.3m                 |
| Total Operating Expense           | \$139.7m             | \$210.8m                | \$236.6m                |
| Total Operating Expense/Veh.Mi.   | \$ 1.86              | \$ 2.39                 | \$ 2.28                 |
| Net Operating Deficit             | \$69.9m              | \$140.8m                | \$157.3m                |

## NOTES:

\* Indicates geographic area and population within at least one transit jurisdiction, but not necessarily receiving service.

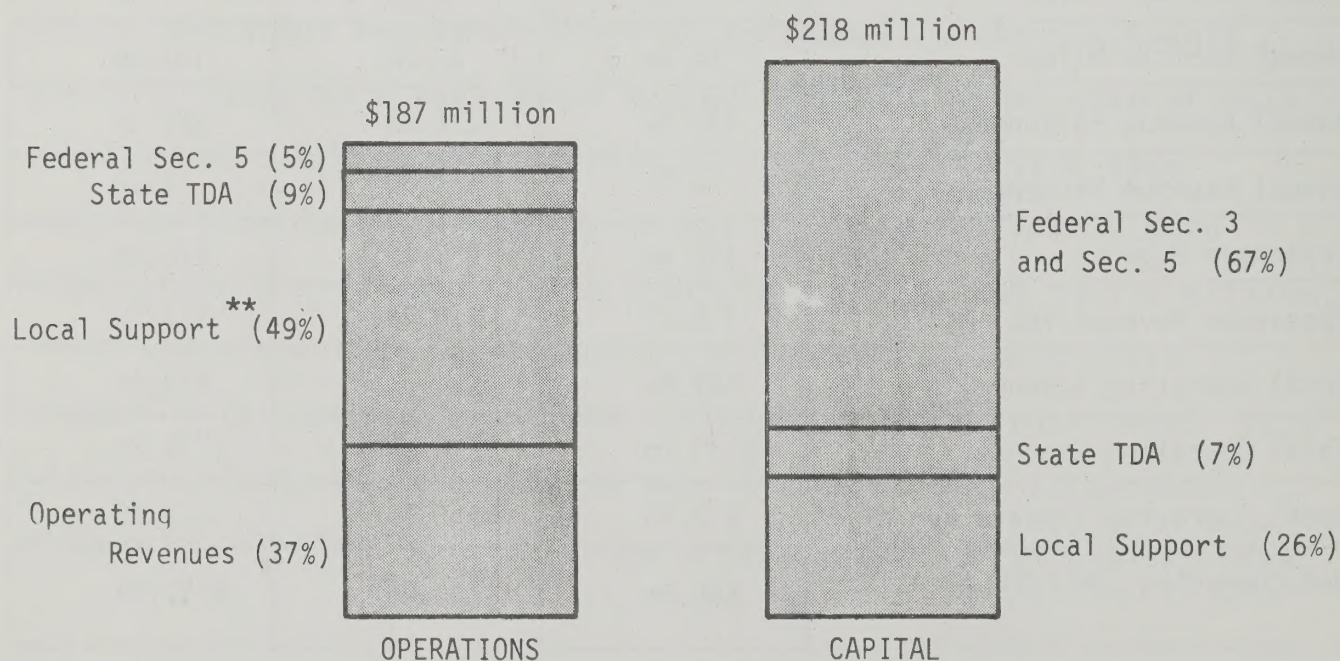


The financial status of the Region's public transit system is of special concern to MTC. Due to a multiplicity of economic and political factors, the relationship between operating revenues, and local, state and federal support programs is changing rapidly. Figure III-3 as shown depicts these relationships for the Region's 5 major public operators during fiscal 1975. The role of the federal government in terms of both Section 3 capital and Section 5 optional grants is recognized as a major factor in supporting and improving transit services for the San Francisco Region.

FIGURE III-3

### SUMMARY OF FUNDS SOURCE RELATIONSHIPS\*

FY 1975



\*Included operators: SF Muni, AC Transit, BART, Golden Gate Transit and Santa Clara County Transit.

\*\*County-by-County per capita support information available - MTC



The following conclusions may be drawn regarding the existing public transit system in the Bay Area:

- Transit ridership has, until recently, steadily declined since World War II. Although population and travel demands have both increased rapidly over this same period, the convenience and low out-of-pocket cost of automobile use has allowed this mode to absorb all increases in travel.
- Most transit service is now offered during peak travel hours on work days, and is oriented toward work destinations of the largest and oldest urban centers.
- The expansion of transit services outside of older urban areas has been limited. Much of the residential development in the Region since World War II has been of a low density suburban character which makes transit service extremely expensive and inefficient.
- The transit services offered by the various public and private operators do not function as a coordinated metropolitan system. Fare systems differ, inter-operator transfer arrangements are not yet common, individual operator public information is good, but inter-operator information is spotty, and scheduling and routing are only beginning to show inter-agency cooperation.
- Existing fare, tax and toll revenue sources will not keep pace with continued operation of the existing transit system, not to mention improvement or expansion to that system.
- In spite of its many weaknesses, the Region's transit system has reversed the three-decade downward trend in patronage. New systems have provided expanded service, old systems have initiated higher quality service. But of deeper significance is a change in the population's propensity to use transit. Highway congestion, gasoline costs and availability, environmental concerns and a multiplicity of other factors have served to focus public attention on alternatives to the automobile. As a result, there is an urgent need to effectively plan and implement public transit service for the Bay Area now more than at any time in the recent past.

### TRANSIT OPERATOR PROFILES

The institutional framework within which the Region's public transit agencies operate is discussed at length in the 1974/1975 TDP, Chapter III, and is referenced accordingly. In this section, the updated status for each of nine systems (or system groups in the case of the north bay counties) is presented in terms of operating characteristics for the 1975 fiscal year. This data is arrayed by key information categories and compared with prior year service as well as with projected service levels for the coming fiscal year.

Systems are described in the following order:

|                                                                                    |        |
|------------------------------------------------------------------------------------|--------|
| San Francisco Municipal Railway (SF Muni).....                                     | III-11 |
| Alameda-Contra Costa Transit District (AC Transit).....                            | III-14 |
| Bay Area Rapid Transit District (BARTD).....                                       | III-18 |
| Golden Gate Bridge, Highway & Transportation District (GGBHTD)...                  | III-22 |
| Santa Clara County Transit District (SCCTD).....                                   | III-25 |
| San Mateo County Transit District (SMCTD).....                                     | III-28 |
| Sonoma County Local Transit (Santa Rosa, Sebastopol, Healdsburg,<br>Petaluma)..... | III-31 |
| Napa County Local Transit (Napa City and County).....                              | III-33 |
| Solano County Local Transit (Vallejo, Fairfield).....                              | III-35 |



## SAN FRANCISCO MUNICIPAL RAILWAY (SF MUNI)

SF Muni is the primary mass transportation carrier in the City and County of San Francisco, and is the largest transit agency in the Region in terms of passengers carried and equipment operated. Muni provides service within the San Francisco city limits and also serves a limited portion of San Mateo County adjacent to the county line. This service area consists of approximately 700,000 people residing in an area of only 45 square miles. At least 120 million passengers were carried during FY 1975 on 1,068 transit vehicles consisting of four different types: diesel motor coaches (580); electric trolley coaches (334); electric street cars (115); and cable cars (39). The system operates 70 different routes aggregating 786 linear miles with service provided over 25 million vehicle miles annually.

Muni's operating revenues for FY 1975 remained constant from the previous fiscal year in spite of an estimated 4-5% increase in patronage. This phenomenon is thought to be due to the initial effects of several innovative discount programs commenced during the year. During the same time period, operating expense increased approximately 20%. Projections for FY 1976 show no significant patronage gains, thereby translating into constant revenues for a third year but with costs increasing 15%. The number of routes, route miles and vehicle miles of service will remain relatively constant.

Ridership on SF Muni declined sharply during the early 1970's partially in response to fare increases, but also as a result of perceived deteriorating quality and personal safety of service. Recently, however, there have been definite signs of a turnaround in the riding trend. The Board of Supervisors and the City Public Utilities Commission have adopted a stabilized fare policy for Muni, in addition to implementing several significant discount programs and convenience features as already mentioned. Improvements in operational reliability and safety have been achieved through an expanded work force and other management initiatives. The physical improvements and resulting service quality to be attained from Muni's nearly \$300 million capital program as detailed in Chapter VI suggests substantial long-term increases in system utilization as well. The average fleet age as one key indicator has dropped almost half in two or three years, and will continue to decrease. Further, as dependency on the automobile diminishes within San Francisco for a variety of reasons, it is felt that improvements being brought about by federally-sponsored transit projects will have a magnified effect on the public's willingness to use Muni's services.



# SUMMARY OF TRANSIT OPERATING STATISTICS

## SAN FRANCISCO MUNICIPAL RAILWAY

| ITEM                              | (Actual)<br>FY 73-74 | (Estimated)<br>FY 74-75 | (Projected)<br>FY 75-76 |
|-----------------------------------|----------------------|-------------------------|-------------------------|
| Service Area<br>(Sq. Miles)       | 45.4                 | 45.4                    | 45.4                    |
| Population Served                 | 715,000              | 700,000                 | 700,000                 |
| Route Miles                       | 786                  | 786                     | 786                     |
| Number of Buses, Rail Cars, etc.  | 1,018                | 1,068                   | 1,125                   |
| Motor coaches                     | 540                  | 580                     | 605                     |
| Trolley coaches                   | 334                  | 334                     | 345                     |
| Street cars                       | 105                  | 115                     | 115                     |
| Light rail cars                   | -                    | -                       | 18                      |
| Cable cars                        | 39                   | 39                      | 42                      |
| Average Fleet Age (years)*        | 16                   | 14                      | 10                      |
| Number of Employees               | 2,863                | 2,875                   | 2,880                   |
| Annual Vehicle Hours              | 2,753,000            | 2,750,000               | 2,800,000               |
| Annual Vehicle Miles              | 25,100,000           | 25,000,000              | 25,000,000              |
| Annual Revenue Passengers         | 114,857,000          | 120,000,000             | 120,000,000             |
| Annual Revenue Passengers/Veh.Mi. | 4.58                 | 4.80                    | 4.80                    |
| Passenger Revenue                 | \$24,500,000         | \$24,500,000            | \$24,500,000            |
| Passenger Revenue/Veh. Mi.        | \$0.98               | \$0.98                  | \$0.98                  |
| Total Operating Revenue           | \$25,000,000         | \$25,000,000            | \$25,000,000            |
| Total Operating Expense           | \$57,558,000         | \$69,289,000            | \$79,797,000            |
| Total Operating Expense/Veh.Mi.   | \$2.29               | \$2.77                  | \$3.19                  |
| Net Operating Deficit             | \$32,588,000         | \$44,289,000            | \$54,797,000            |

\*MTC planning estimates, does not include cable cars

## ALAMEDA-CONTRA COSTA TRANSIT DISTRICT ( AC TRANSIT)

AC Transit furnishes local and express bus services in thirteen cities and surrounding unincorporated areas in the counties of Alameda and Contra Costa on the east side of San Francisco Bay. The District is made up of two parts which together serve nearly 1.3 million people in an area of 277 square miles. Additionally, AC Transit operates transbay service to a terminal in San Francisco. District service is provided on 156 local, trunk and transbay routes over 1,865 one way route miles. An experimental dial-a-ride service was also operated within the City of Richmond but was recently discontinued. During FY 1975, AC Transit operated 783 motor coaches over 24.6 million vehicle miles. Projections for FY 1976 show fleet size and vehicle miles growing to 900 units and 31.5 million miles respectively. Patronage for the 1975 fiscal year is estimated at 43.8 million. This represents a decrease in patronage of over 20% from the previous year with a corresponding revenue decrease of 23%. It is projected that this trend will reverse in FY 1976, with patronage rising again to around 52.5 million trips. The severe dip in FY 1975 ridership reflects the impact on the District caused by a two month labor strike in the summer of 1974 and by the opening of BARTD's transbay service to San Francisco.

AC Transit's service area and population expanded from fiscal 1973-74 by 58% and 12% respectively due to the annexation of the Cities of Fremont and Newark. Operating expenses increased by 16%



during the same period. FY 1976 will see expenses rising another 25%. Route miles of service will stabilize whereas vehicle miles of service should rise to above pre-BART levels.

Ridership on AC Transit had been relatively stable since the late 1960's until 1973. In that year and the one following, patronage increased sharply, experiencing a peak in early 1974. A number of factors suggest the continuation of a long-term upward trend in patronage, notwithstanding FY 1975's slump:

- a stabilized fare policy together with discount programs have been adopted by the District Board.
- a modernized and expanded vehicle fleet together with other improvements described in Chapter VI are being implemented.
- expansion of local transit services in the Fremont/Newark area (designated District #2) in addition to contract service in Concord is being implemented. Other portions of central and northern Contra Costa County may soon contract for similar services.
- AC Transit's relationship to BARTD as part of an integrated local and trunkline service system for the eastbay will continue to enhance the system's competitiveness with other modes of transport.

Two independent public municipal transit services were also initiated during FY 1975 in the eastbay: Union City declined to join

adjacent Fremont and Newark in their bid for contract service (and eventual annexation) to the AC District and instead commenced implementing its own system using totally local financing; Walnut Creek began operation of a limited shuttle service between its business district and the adjoining BART station, also using totally local funds. Exploratory negotiations concerning the development of additional municipal systems are being held between AC Transit and cities in north and central Contra Costa County presently without local transit service. Possible routes, service factors and projected costs of conducting local service on a contractual basis have been outlined for the cities involved.



# SUMMARY OF TRANSIT OPERATING STATISTICS

## ALAMEDA-CONTRA COSTA TRANSIT DISTRICT

| ITEM                                                    | (Actual)<br>FY 73-74 | (Estimated)<br>FY 74-75* | (Projected)<br>FY 75-76 ** |
|---------------------------------------------------------|----------------------|--------------------------|----------------------------|
| Service Area<br>(Sq. Miles)                             | 175                  | 277                      | 277                        |
| Population Served                                       | 1,050,000            | 1,178,000                | 1,297,550                  |
| Route Miles                                             | 1,561                | 1,865                    | 1,865                      |
| Number of Buses, Rail Cars, etc.<br>(all motor coaches) | 777                  | 783                      | 900                        |
| Average Fleet Age (years)                               | 13                   | 11                       | 10                         |
| Number of Employees                                     | 1,840                | 1,844                    | 1,870                      |
| Annual Vehicle Hours                                    | 1,875,105            | 1,659,158                | 2,188,074                  |
| Annual Vehicle Miles                                    | 27,675,932           | 24,639,898               | 31,507,134                 |
| Annual Revenue Passengers                               | 55,635,363           | 43,804,648               | 52,500,000                 |
| Annual Revenue Passengers/Veh.Mi.                       | 2.01                 | 1.78                     | 1.67                       |
| Passenger Revenue                                       | \$16,575,903         | \$12,713,757             | \$15,219,910               |
| Passenger Revenue/Veh. Mi.                              | \$0.60               | \$0.52                   | \$0.48                     |
| Total Operating Revenue                                 | \$18,115,618         | \$15,019,912             | \$19,523,000               |
| Total Operating Expense                                 | \$32,778,463         | \$37,875,660             | \$47,840,000               |
| Total Operating Expense/Veh.Mi.                         | \$1.18               | \$1.54                   | \$1.52                     |
| Net Operating Deficit                                   | \$14,662,845         | \$22,885,748             | \$28,317,000               |

Notes: \*Statistics for FY 74-75 reflect the impact of a 2 month labor strike against the District during July and August, 1974.

\*\*Includes Richmond Dial-a-Ride which has since been deleted, BART express and Concord contract service as well as District #1 and #2 service.

## BAY AREA RAPID TRANSIT DISTRICT (BARTD)

The BART system consists of rapid rail transit routes serving San Francisco, and via a tube beneath San Francisco Bay, the cities of Oakland, Hayward, Richmond and Berkeley as well as suburban areas of Alameda and Contra Costa Counties. BARTD's service area encompasses a 3-county area of 1513 square miles (San Francisco, Alameda and Contra Costa) with a 1974 population estimated at 2.4 million. Rapid transit service is provided at a total of 33 stations over 71 miles of route.

Services provided by BART in 1975 continued to be restricted primarily due to two reasons, both of which result from technical problems with system hardware:

- the automatic train control has not fully passed State PUC safety tests and is in the process of being modified.
- several onboard systems of the BART cars are experiencing extraordinary reliability and maintenance problems. Partial fixes are being implemented, but major redesign and replacement may be necessary.

As a result, both the quantity and quality of service made available to the public to date has been less than anticipated. This situation is expected to carry through most of FY 1976 as well. FY 1975 operations totaled 22.1 million vehicle miles based on average weekday car availability of 250 units. Patronage for the year was estimated to reach 32.5 million, and should approach 34 million in FY 1976.



BARTD's service statistics increased dramatically during fiscal 1975, due mainly to the inauguration of transbay service. Two transbay routes in addition to an eastbay route were placed in service resulting in 105% increased vehicle miles of service from the previous fiscal year. Patronage and passenger revenues followed suit with respective increases of 100% and 163%. Total operating revenues for FY 1975 did not increase significantly due to extraordinary contribution from capital reserves in the previous year. Revenues are projected to increase in FY 1976, relying on greater patronage and a fare structure adjustment. During this same 3-year period, however, operating costs will have risen 92%.

During FY 1975, BARTD also initiated express bus service in both Contra Costa and Alameda Counties under a service contract agreement with AC Transit. The purpose of these express bus routes is to provide access to BARTD rail service for urbanized portions of the eastbay within the transit district not adjacent to the existing system. Cities benefitting from these new routes include Pinole, Martinez, Pittsburg, Antioch and Danville in Contra Costa County, and San Ramon, Dublin, Pleasanton and Livermore in Alameda County. New luxury coaches will be placed in service on these routes during FY 1976 in conjunction with improved "park-and-ride" facilities to be implemented over the next several years.

Ridership has grown steadily on BART since initial service was begun in September 1972. In spite of the variety of technical

and other problems which have plagued the system from the beginning, BART has become an essential element in the Bay Area's transportation network. It is a virtual certainty that as the technical weaknesses of BART are isolated and dealt with, the system will move quickly to a position of still greater importance in the Region. Improvements described in Chapter VI are heavily oriented to accomplishing this task in addition to completing other elements of the basic system, thereby enabling BART to perform at or near its original design standards.



TABLE III-4

# SUMMARY OF TRANSIT OPERATING STATISTICS

## BAY AREA RAPID TRANSIT DISTRICT

| ITEM                                                         | (Actual)<br>FY 73-74 | (Estimated)<br>FY 74-75 | (Projected)<br>FY 75-76 |
|--------------------------------------------------------------|----------------------|-------------------------|-------------------------|
| Service Area<br>(Sq. Miles)                                  | 1,513                | 1,513                   | 1,513                   |
| Population Served                                            | 2,398,474            | 2,400,000               | 2,425,000               |
| Route Miles                                                  | 66                   | 107                     | 111                     |
| Number of Buses, Rail Cars, etc.<br>(all rapid transit cars) | 213/323              | 350/450                 | 350/450                 |
| Average Fleet Age (years)                                    | 2                    | 2                       | 3                       |
| Number of Employees                                          | 1,696                | 1,900                   | 1,904                   |
| Annual Vehicle Hours                                         | 355,235              | 612,033                 | 696,000                 |
| Annual Vehicle Miles                                         | 10,758,626           | 22,090,000              | 24,700,000              |
| Annual Revenue Passengers                                    | 13,960,680           | 27,966,000              | 32,500,000              |
| Annual Revenue Passengers/Veh.Mi.                            | 1.30                 | 1.27                    | 1.36                    |
| Passenger Revenue                                            | \$6,055,808          | \$15,946,000            | \$21,986,000            |
| Passenger Revenue/Veh. Mi.                                   | \$0.56               | \$0.72                  | \$0.89                  |
| Total Operating Revenue                                      | \$20,113,105         | \$20,936,000            | \$22,802,000            |
| Total Operating Expense                                      | \$33,902,714         | \$55,356,545            | \$67,117,000            |
| Total Operating Expense/Veh.Mi.                              | \$3.15               | \$2.51                  | \$2.72                  |
| Net Operating Deficit                                        | \$13,789,609         | \$34,420,545            | \$44,315,000            |

## GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT (GGBHTD)

The GGBHTD is the principal mass transportation carrier in the North Bay Area. The bus division of the District provides daily transbay service between San Francisco, Marin and Sonoma Counties as well as local service within Marin and Sonoma Counties. The Marin County Transit District (MCTD), a legally distinct agency of the County, is currently responsible for funding local service operating deficits in Marin through an agreement with GGBHTD.

The MCTD has thus far limited its role to a funding, not operating, agency. The Bridge District is presently operating 250 coaches within the service area over 35 transbay and local routes. GGBHTD also operates scheduled point-to-point ferry service between Sausalito in Marin County and San Francisco using one diesel passenger vessel. A total of 9.3 million passengers are estimated for FY 1975 on both systems, with the bus division operating over 533 route miles for an annual total of 8.2 million vehicle miles. Fiscal 1976 projections indicate patronage will rise to 10.6 million with service increasing on the bus system to 8.6 million miles.

GGBHTD's operating revenues for FY 1975 increased 39% from the previous year, reflecting a 12% increase in patronage and a discontinued commuter discount. A 13% increase in operating revenues is expected in FY 1976. Operating expenses increased 33% and 17% over the same two years respectively. Expansion of the bus division's service is a major factor behind these increases, with vehicle miles being increased by 15% since FY 1974. Although the ferry service has remained relatively static to date, an



expansion program described in Chapter VI is underway which will significantly increase its importance in GGBHTD's operation.

The nature of the travel corridor in which these services operate suggests a continuation of this trend. Two factors in particular may be cited as instrumental in arriving at this conclusion:

- 1- The substantial expansion of ferry service to the heart of San Francisco presently being implemented in addition to other improvements and expansion of the bus system now planned assure very high quality trunk-line service.
- 2- The Bridge District controls all direct access to and from San Francisco in its corridor, both by highway (the Bridge) and by transit. In controlling both the physical and economic variables of corridor trip movement, the District has an exceptional opportunity (if it is exercised) to influence demand for each to best achieve "balanced" system utilization.

# SUMMARY OF TRANSIT OPERATING STATISTICS

## GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT

(Combined bus and ferry systems)

| ITEM                              | (Actual)<br>FY 73-74       | (Estimated)<br>FY 74-75    | (Projected)<br>FY 75-76    |
|-----------------------------------|----------------------------|----------------------------|----------------------------|
| Service Area<br>(Sq. Miles)       | 165.3                      | 180.3                      | 180.3                      |
| Population Served                 | 340,000                    | 355,640                    | 365,290                    |
| Route Miles                       | 545.4                      | 545.4                      | 545.4                      |
| Number of Buses, Rail Cars, etc.  | 189                        | 251                        | 252                        |
| Motor coaches                     | 188                        | 250                        | 250                        |
| Ferry boats                       | 1                          | 1                          | 2                          |
| Average Fleet Age (years)         | 3                          | 4                          | 5                          |
| Number of Employees               | 388                        | 451                        | 451                        |
| Annual Vehicle Hours              | 419,114                    | 465,114                    | 457,114                    |
| Annual Vehicle Miles              | 7,499,350                  | 8,239,657                  | 8,646,387                  |
| Annual Revenue Passengers         | 8,356,673                  | 9,333,800                  | 10,607,000                 |
| Annual Revenue Passengers/Veh.Mi. | \$ .98-bus<br>23.19-ferry  | \$ 1.00-bus<br>24.72-ferry | \$ 1.07-bus<br>29.49-ferry |
| Passenger Revenue                 | \$5,123,074                | \$7,211,600                | \$8,153,000                |
| Passenger Revenue/Veh. Mi.        | \$ .62-bus<br>14.13-ferry  | \$ .79-bus<br>17.67-ferry  | \$ .85-bus<br>21.34-ferry  |
| Total Operating Revenue           | \$5,277,000                | \$7,352,600                | \$8,309,000                |
| Total Operating Expense           | \$9,679,000                | \$12,889,726               | \$15,078,100               |
| Total Operating Expense/Veh.Mi.   | \$ 1.14-bus<br>25.82-ferry | \$ 1.36-bus<br>38.53-ferry | \$ 1.49-bus<br>48.83-ferry |
| Net Operating Deficit             | \$4,402,000                | \$5,537,126                | \$6,769,100                |

Notes: \*Statistics apply to bus system only.



## SANTA CLARA COUNTY TRANSIT DISTRICT (SCCTD)

SCCTD is responsible for local and trunkline bus transit services throughout Santa Clara County, one of California's fastest growing urban areas. The population in the county is approaching 1.2 million, thus making it the largest county in the region while making SCCTD comparable to AC Transit in terms of population within its District. The District's service area is extremely large as well, comprising 250 square miles of land. SCCTD estimates that it carried 6.4 million passengers during fiscal 1975 using an average of 154 motor coaches daily. These statistics are projected to increase to 13 million passengers and 236 buses in FY 1976. The District operates this equipment over 25 fixed routes comprising 700 one-way route miles. A total of 6.2 million vehicle miles were estimated for the 1975 fiscal year, increasing to 10.6 million in fiscal 1976. This represents more than twice the level of service operated in fiscal 1974. In addition, SCCTD offers a dial-a-ride service which, although severely cut back during the latter part of fiscal 1975, provided nearly one-third of the vehicle mileage operated during that year.

SCCTD's operating revenues for FY 1975 increased 22% from the previous year on a similar increase in patronage. A 72% increase in revenues is projected for FY 1976 on the basis of doubling patronage. Operating expenses increased 175% in fiscal 1975 reflecting the heavy orientation to high cost dial-a-ride service during the year and are expected to increase an additional 44% in fiscal 1976 even with a much diminished dial-a-ride service.

The patronage trend established by the District is upward; however, system utilization based on a service area population equal to that for AC Transit is disappointing. The obvious reason for this anomaly is population distribution. Santa Clara County has extremely low urban densities and few major activity centers configured within restricted geographic areas. Although planned bus fleet expansion and related improvements as described in Chapter VI will induce increased patronage, the existing land use patterns of the county will continue to discourage system utilization. The District is proceeding with studies to try to determine the best solution to this dilemma using alternative technologies and operating strategies.



# SUMMARY OF TRANSIT OPERATING STATISTICS

## SANTA CLARA COUNTY TRANSIT DISTRICT

| ITEM                                                    | (Actual)<br>FY 73-74 | (Estimated)<br>FY 74-75 | (Projected)<br>FY 75-76 |
|---------------------------------------------------------|----------------------|-------------------------|-------------------------|
| Service Area<br>(Sq. Miles)                             | 137                  | 250                     | 250                     |
| Population Served                                       | 640,000              | 1,100,000               | 1,100,000               |
| Route Miles                                             | 550                  | 550-700                 | 700                     |
| Number of Buses, Rail Cars, etc.<br>(all motor coaches) | 78                   | 154                     | 236                     |
| Average Fleet Age (years)                               | 19                   | 8                       | 8                       |
| Number of Employees                                     | 235                  | 600                     | 660                     |
| Annual Vehicle Hours                                    | 214,524              | 436,960                 | 860,300                 |
| Annual Vehicle Miles                                    | 2,837,464            | 6,189,691               | 10,632,400              |
| Annual Revenue Passengers                               | 5,239,329            | 6,407,313               | 13,000,000              |
| Annual Revenue Passengers/Veh.Mi.                       | 1.85                 | 1.04                    | 1.39                    |
| Passenger Revenue                                       | \$932,051            | \$1,131,625             | \$1,950,000             |
| Passenger Revenue/Veh. Mi.                              | \$0.33               | \$0.18                  | \$0.21                  |
| Total Operating Revenue                                 | \$935,653            | \$1,136,625             | \$2,034,500             |
| Total Operating Expense                                 | \$4,950,248          | \$13,625,755            | \$21,010,000            |
| Total Operating Expense/Veh.Mi.                         | \$1.74               | \$2.20                  | \$2.26                  |
| Net Operating Deficit                                   | \$4,014,595          | \$12,489,130            | \$18,975,500            |

## SAN MATEO COUNTY TRANSIT DISTRICT (SMCTD)

SMCTD is the newest "major" public transit operator in the Region. Created by the voters in November 1974 "to resolve the public transit problems of the County," the District has initially been charged with assimilating 12 independent municipal transit operations into a county-wide trunkline and local service system. The District's service area covers a 113 square mile area encompassing most urbanized portions of the County and representing a service population of 402,783. During fiscal 1975, eight municipal systems were in operation and carried a total of 1.7 million passengers. Fifty-four publicly owned motor coaches of varying sizes and types operated an aggregate of 1.13 million vehicle miles. These systems legally reverted to District ownership on July 1, 1975, and will form the basis for local service throughout the County. Operating revenues for 1975 increased 73% on a 149% growth in patronage for the municipal systems. Vehicle miles of service increased 114%. Projections for the 1976 fiscal year show patronage rising to 3.7 million trips or a 116% increase over FY 1975. Vehicle miles of service will also increase by 162%.

Unlike Santa Clara, San Mateo County's population is far better distributed for effective transit service, largely due to the influence of topography and established development patterns which preceded the proliferation of highways and automobiles. The present conglomeration of transit services nonetheless



carries a very small proportion of total trips, primarily due to the very low level, uncoordinated nature of existing service. [The County Transit District has an exceptional opportunity through upgrading and synchronizing local and trunkline services to tap a large patronage reservoir. This seems particularly true in terms of corridor commute trips into and out of San Francisco, where the District has the option of transporting patrons to the BART terminus in Daly City as well as improving connections all along the peninsula with Southern Pacific's commuter rail service.]

A well conceived and executed bus transit system is therefore thought to hold a great potential for increased transit use in this part of the Region.

# SUMMARY OF TRANSIT OPERATING STATISTICS

## SAN MATEO COUNTY TRANSIT DISTRICT

| ITEM                                                    | (Actual)<br>FY 73-74 | (Estimated)<br>FY 74-75 | (Projected)<br>FY 75-76 |
|---------------------------------------------------------|----------------------|-------------------------|-------------------------|
| Service Area<br>(Sq. Miles)                             | 72                   | 91                      | 113                     |
| Population Served                                       | 225,000              | 300,000                 | 402,800                 |
| Route Miles                                             | 187                  | 266                     | 376                     |
| Number of Buses, Rail Cars, etc.<br>(all motor coaches) | 20                   | 54                      | 76                      |
| Average Fleet Age (years)                               | 3                    | 5                       | 7                       |
| Number of Employees*                                    | NA                   | NA                      | 12                      |
| Annual Vehicle Hours                                    | 110,460              | 147,958                 | 202,262                 |
| Annual Vehicle Miles                                    | 527,583              | 1,131,418               | 2,967,724               |
| Annual Revenue Passengers                               | 681,617              | 1,697,055               | 3,667,900               |
| Annual Revenue Passengers/Veh.Mi.                       | 1.29                 | 1.50                    | 1.24                    |
| Passenger Revenue                                       | \$151,154            | \$261,405               | \$645,617               |
| Passenger Revenue/Veh. Mi.                              | \$0.29               | \$0.23                  | \$0.22                  |
| Total Operating Revenue                                 | \$153,369            | \$265,500               | \$661,000               |
| Total Operating Expense                                 | \$438,224            | \$1,093,344             | \$3,554,000             |
| Total Operating Expense/Veh.Mi.                         | \$0.83               | \$0.97                  | \$1.20                  |
| Net Operating Deficit                                   | \$284,855            | \$827,844               | \$2,893,000             |

\* Municipal systems share labor with other departments in FY '74 and '75; FY '76 projection shows 12 full-time district positions anticipated in addition to city and county labor contributions.



## SONOMA COUNTY LOCAL TRANSIT

Four municipal bus operations are either functioning or are in the final stages of organization and equipment acquisition in Sonoma County. These systems are sponsored by the Cities of Santa Rosa, Sebastopol, Healdsburg and Petaluma. As of July 1975, all but Petaluma had service available to the public using a total of 11 buses covering 8 fixed routes. Approximately 270,000 passenger trips are estimated for the year on the basis of 325,000 vehicle miles of service. Santa Rosa, the only system existing in previous years, has experienced moderate growth in patronage although new equipment significantly improved service quality. Projections for FY 1976 show substantial increases in both vehicle miles operated (100%) and passengers carried (48%). This trend corresponds to anticipated start-up of service in Petaluma during the year combined with further bus fleet expansion and modernization for Santa Rosa.

Given the patronage of these four systems, it may be concluded that the level of local transit service being provided in a county of nearly 250,000 residents is minimal. Planned improvements as described in Chapter VI, together with the fact that trunkline transit service provided by GGBHTD interconnects with all but Healdsburg's system, should serve to encourage some expansion of transit use in the future. However, the dispersed nature of population distribution and trip-making in Sonoma County will continue to discourage maximum utilization of public transit in the area.

# SUMMARY OF TRANSIT OPERATING STATISTICS

## SONOMA COUNTY LOCAL TRANSIT

HEALDSBURG      PETALUMA  
SANTA ROSA      SEBASTOPOL

| ITEM                                                    | (Actual)<br>FY 73-74   | (Estimated)<br>FY 74-75 | (Projected)<br>FY 75-76 |
|---------------------------------------------------------|------------------------|-------------------------|-------------------------|
| Service Area<br>(Sq. Miles)                             | 25                     | 28                      | 39.5                    |
| Population Served                                       | 60,000                 | 65,000                  | 100,150                 |
| Route Miles                                             | 65.4                   | 83.0                    | 172                     |
| Number of Buses, Rail Cars, etc.<br>(all motor coaches) | 6                      | 11                      | 26                      |
| Average Fleet Age (years)                               | 4                      | 4                       | 2                       |
| Number of Employees                                     | 3                      | 3                       | 21                      |
| Annual Vehicle Hours                                    | 17,616                 | 20,994                  | 44,442                  |
| Annual Vehicle Miles                                    | 130,000 <sup>e</sup>   | 325,000 <sup>e</sup>    | 650,000 <sup>e</sup>    |
| Annual Revenue Passengers                               | 210,000 <sup>e</sup>   | 270,000 <sup>e</sup>    | 400,000 <sup>e</sup>    |
| Annual Revenue Passengers/Veh.Mi.                       | 1.62                   | 0.83                    | 0.62                    |
| Passenger Revenue                                       | \$60,000 <sup>e</sup>  | \$75,000 <sup>e</sup>   | \$112,000               |
| Passenger Revenue/Veh. Mi.                              | \$0.46                 | \$0.23                  | \$0.17                  |
| Total Operating Revenue                                 | \$109,000 <sup>e</sup> | \$300,000 <sup>e</sup>  | \$730,000               |
| Total Operating Expense                                 | \$158,000              | \$525,000               | \$1,348,000             |
| Total Operating Expense/Veh.Mi.                         | \$0.84                 | \$0.92                  | \$1.12                  |
| Net Operating Deficit                                   | \$49,000 <sup>e</sup>  | \$225,000 <sup>e</sup>  | \$618,000               |

e = MTC planning estimate



## NAPA COUNTY LOCAL TRANSIT

Both the County and Napa City sponsored limited transit service during the 1975 fiscal year. County service consists of one bus serving designated portions of Napa County for each weekday on a demand basis (dial-a-ride). The City's system is based on three fixed routes using three buses. Inter-city and inter-county transit service is provided by private carriers, primarily Greyhound. A total of 134,000 passengers and 110,000 vehicle miles are estimated for the 1975 fiscal year. These data represent moderate growth in overall service levels for Napa County. FY 1976 projections indicate a continuation in this growth trend for all factors.

Dial-a-ride service in the county is and will continue to be primarily a social service to the elderly and other low mobility groups. Napa City's system, although operated on a regularly scheduled basis, serves largely the same needs. Some slight improvement in service as discussed in Chapter VI may expand upon this base, but once again due to the dispersed nature of the population and their corresponding trip-making requirements, public transit in Napa County will continue to serve a very small proportion of the total transportation need.

TABLE III- 9

# SUMMARY OF TRANSIT OPERATING STATISTICS

NAPA COUNTY LOCAL TRANSIT

 NAPA CITY  
 NAPA COUNTY

| ITEM                                                    | (Actual)<br>FY 73-74   | (Estimated)<br>FY 74-75 | (Projected)<br>FY 75-76 |
|---------------------------------------------------------|------------------------|-------------------------|-------------------------|
| Service Area<br>(Sq. Miles)                             | 10                     | 255                     | 255                     |
| Population Served                                       | 45,500                 | 115,000                 | 117,492                 |
| Route Miles                                             | 12                     | 12                      | 12                      |
| Number of Buses, Rail Cars, etc.<br>(all motor coaches) | 2                      | 3                       | 4                       |
| Average Fleet Age (years)                               | 3                      | 3                       | 3                       |
| Number of Employees                                     | 6 <sup>e</sup>         | 7 <sup>e</sup>          | 7                       |
| Annual Vehicle Hours                                    | 2,000                  | 3,000                   | 5,680                   |
| Annual Vehicle Miles                                    | 75,000 <sup>e</sup>    | 110,000 <sup>e</sup>    | 169,000                 |
| Annual Revenue Passengers                               | 90,000 <sup>e</sup>    | 134,000 <sup>e</sup>    | 224,500                 |
| Annual Revenue Passengers/Veh.Mi.                       | 1.20                   | 1.22                    | 1.33                    |
| Passenger Revenue                                       | \$20,000 <sup>e</sup>  | \$30,000 <sup>e</sup>   | \$48,740                |
| Passenger Revenue/Veh. Mi.                              | \$0.27                 | \$0.27                  | \$0.27                  |
| Total Operating Revenue                                 | \$ 20,000 <sup>e</sup> | \$ 30,000 <sup>e</sup>  | \$ 48,740               |
| Total Operating Expense                                 | \$ 41,200 <sup>e</sup> | \$ 72,000 <sup>e</sup>  | \$ 178,000              |
| Total Operating Expense/Veh.Mi.                         | \$0.55                 | \$0.65                  | 1.05                    |
| Net Operating Deficit                                   | \$ 21,200 <sup>e</sup> | \$ 42,000 <sup>e</sup>  | \$ 129,260              |

e= MTC planning estimate



## SOLANO COUNTY LOCAL TRANSIT

One municipality sponsored local bus service in the county during fiscal 1975, while another continued to plan for organizing such a system during fiscal 1976: the City of Vallejo operates a 10 vehicle system with connecting service to the neighboring City of Benicia; the City of Fairfield intends to initiate demand-responsive service next year. Trunkline transit service in the area is provided by private carriers, primarily Greyhound. Public transit patronage on Vallejo's existing system approximates 897,000 for the year based on 432,000 vehicle miles of service. As is the case for other North Bay areas, these statistics represent only moderate increases from the previous year. Vallejo's patronage is nevertheless the largest of any North Bay municipal operator. Transit patronage in the county for FY 1976 is projected to increase by 23% with vehicle miles of service rising 110%.

The relatively slight increase in patronage in spite of significantly expanded levels of service and comprehensive modernization programs supports the conclusion that transit service in Solano County is oriented heavily toward low mobility groups and other transit "captives." Low population density and dispersed trip-making patterns are again primarily responsible. Improvements outlined in Chapter VI will not appreciably change this, causing patronage expectations to be relatively limited.

# SUMMARY OF TRANSIT OPERATING STATISTICS

SOLANO COUNTY LOCAL TRANSIT

VALLEJO

FAIRFIELD

| ITEM                                                    | (Actual)<br>FY 73-74 | (Estimated)<br>FY 74-75 | (Projected)*<br>FY 75-76 |
|---------------------------------------------------------|----------------------|-------------------------|--------------------------|
| Service Area<br>(Sq. Miles)                             | 44                   | 44                      | 53                       |
| Population Served                                       | 78,000               | 79,000                  | 118,000                  |
| Route Miles                                             | 62                   | 62                      | 95                       |
| Number of Buses, Rail Cars, etc.<br>(all motor coaches) | 10                   | 10                      | 24                       |
| Average Fleet Age (years)                               | 7                    | 7                       | 4                        |
| Number of Employees                                     | 1.5                  | 1.5                     | 5                        |
| Annual Vehicle Hours                                    | 29,952               | 29,952                  | 75,320                   |
| Annual Vehicle Miles                                    | 366,130              | 432,340                 | 908,042                  |
| Annual Revenue Passengers                               | 577,326              | 897,088                 | 1,105,322                |
| Annual Revenue Passengers/Veh.Mi.                       | 1.58                 | 2.08                    | 1.22                     |
| Passenger Revenue                                       | \$141,000            | \$180,000               | \$180,000                |
| Passenger Revenue/Veh. Mi.                              | \$0.39               | \$0.42                  | \$0.20                   |
| Total Operating Revenue                                 | \$ 141,000           | \$ 180,000              | \$ 180,000               |
| Total Operating Expense                                 | \$ 270,000           | \$ 380,000              | \$ 678,000               |
| Total Operating Expense/Veh.Mi.                         | \$0.74               | \$0.88                  | \$0.75                   |
| Net Operating Deficit                                   | \$ 129,000           | \$ 200,000              | \$ 498,000               |

\* Includes Fairfield Operations



## CHAPTER IV

### IDENTIFICATION AND EVALUATION OF TRANSIT IMPROVEMENTS

The availability, beginning in 1968, of federal grants for transit planning studies from the Urban Mass Transportation Administration significantly improved the status of planning and programming transit system improvements in the Bay Area. Previously little had been done, with the exception of planning the basic BART system, other than to maintain existing transit systems in a relatively stable condition. With little possibility of funding new transit capital or operating costs nor strong public advocacy of large scale transit improvement, there had been little motivation to plan system improvements.

Although funding remains a critical problem, new and expanded government assistance such as UMTA grant programs and California's TDA program have had a significant impact on resource availability for transit improvement. Moreover, public attitudes with respect to transit development have changed markedly over the past several years for a number of reasons. The variety and scope of federal, state and local support programs, either enacted or pending, testify to the magnitude of this change in public concern for transit.

This chapter describes the major categories of transit planning studies recently completed, underway or proposed which are relevant to the regional transit development situation. It then

makes reference to the 1974/75 TDP and related documents which offer an extensive review of specific study projects within each category presently recognized, sponsored or participated in by MTC.

Planning studies may be segmented into two basic categories: low or non-capital intensive improvements; and capital intensive improvements.

#### LOW/NON-CAPITAL INTENSIVE IMPROVEMENT STUDIES

This category of transit planning concerns itself primarily with operational improvements to an existing fixed plant and equipment fleet. It does not involve significant capital investment but rather places emphasis on controlling the environment within which a given transit service operates and attempts to maximize opportunities for transit service upgrading vis a vis alternative travel modes, usually the private, low occupancy automobile. MTC is currently pursuing studies in four sub-categories of low/non-capital intensive planning:

- 1) Traffic Control - Preferential treatment of public transit vehicles and high occupancy automobiles is the objective. Transit carpooling is made more attractive while disincentives result for the low occupancy automobile user. Specific areas of study include:
  - fringe parking for automobiles adjacent to trunkline transit systems
  - bus shelter, street furniture programs
  - carpool incentive programs
  - bus/carpool reserved freeway lanes
  - freeway usage upgrading and control (i.e. metered, preferential access, reduced bottlenecks)



- transit priority streets
- bicycle facilities and incentive programs

MTC, in cooperation with other groups and agencies, has participated in the writing of a Transportation Control Plan for the Region which discusses specific proposals in depth, and to which this chapter makes reference.

- 2) **Parking Management** - The objective is to control availability and cost of all-day auto parking in urban centers while providing additional fringe parking and carpool incentives. Higher costs and decreased availability will discourage the pattern of daily low occupancy auto commutation. Specific areas of interest include:

- additional fringe parking for trunkline transit systems
- selective parking tax policies in urban areas
- selective parking prohibitions in urban areas
- carpool incentive programs with large employers

MTC is presently participating in the development of a Parking Management Plan for the Region in cooperation with other groups and agencies. This plan will discuss specific proposals in depth, and is referenced accordingly.

- 3) **Special Transit Needs** - The primary objective is to define those mobility needs of the Region not now being adequately met by the existing transit system, and then to address these needs through appropriate operational and capital modifications. An overriding concern in this area is establishing institutional responsibility for service implementation. Specific concerns include:

- minimum level service programs by geographic area
- demand and pre-scheduled bus service for special groups
- physical barriers on existing bus and rail systems

- selective fare programs for special groups
- promotional and educational programs for special services

MTC staff in cooperation with other interested groups and agencies is presently conducting a two-phase study of special transit needs. The project will discuss a variety of proposals to better meet acknowledged needs of special groups, and is referenced here. Appendix item B discusses MTC's planning approach to special service needs more fully.

- 4) Transit Coordination/Integration - The purpose of this work is to provide for the development of plans and programs for the coordination of various transit operations in order to have transit function as an integrated system on behalf of the consumer. Other goals include:

- support for the MTC-sponsored Transit Association as the organizational base for integration of public transit
- improved efficiency in transit operations
- transit service marketing and promotion
- an improved public image for transit generally

MTC is providing technical support for the Transit Association. Specific project objectives will be adopted and pursued by that organization as a distinct entity from MTC.

#### CAPITAL INTENSIVE IMPROVEMENT STUDIES -

This category of transit planning comprises the bulk of conventional improvements to and expansion of the transit system's fixed plant and rolling stock. Significant amounts of time are often required for implementing projects of this nature, due to the realities of acquisition and construction as well as related factors including political concensus, environmental statements,



institutional arrangements, grant applications and local financing. There is an enormous variability in the amount of time required to implement a planned transit improvement. Obviously major construction programs such as fixed guideway systems are among the most time consuming to plan, engineer and construct. Perhaps less obvious but highly significant is the time required from planning to initial service of the most basic transit service improvement--the bus on surface streets. These factors weigh heavily in favor of long-range, comprehensive improvement planning which can anticipate needs many years before they actually occur. Three sub-categories of capital planning may be delineated:

- 1) Rapid (or Corridor) Transit Projects - The purpose of these project studies is to determine the feasibility and desirability of providing rail rapid or other trunk transit service along regional travel corridors presently without such service, or with inadequate service. Examples include:
  - trunkline bus service (with or without exclusive right-of-way)
  - passenger ferry service
  - commuter rail service (Southern Pacific Transportation Company)
  - light rail service (Muni Metro)
  - heavy rail service (BART)
  - other fixed guideway technology
  
- 2) Local Transit Projects - The purpose of these project studies is the development and implementation of plans for new or improved local transit service in those geographic sub-regions of the Bay Area identified as areas with high priority transit need. Examples center mainly around the motor coach and other rubber-tired revenue vehicles capable of flexible operation on city streets. A wide variety of dimensions,

equipment features and propulsion systems may be incorporated into the vehicle itself, with alternative operating plans further enhancing the flexibility of service delivery.

- 3) Multiple Use, Transit Terminal and Other Special Projects - The purpose of these various project studies is to develop and demonstrate new modes of public/private involvement in the planning and development of transit station/terminus areas, and to participate in various special transit planning projects (not otherwise classified). Examples include:
  - Multi-modal transit terminal development (i.e. BART/Muni Metro stations, bus, ferry, commuter rail and AMTRAK terminals).
  - Terminal area development for all of the above.
  - Special services including dial-a-ride vehicles, recreational vehicles, vehicles for the handicapped, level access projects, and others.
  - Other projects including people-movers and new technology applications to transport systems.

The FY '74/75 TDP discusses specific proposals for capital intensive transit improvement at length in Chapter V. These proposals, many of which are overlapping while others are mutually exclusive, provide the base of information from which short and long range transit development programs are conceptualized. It is suggested that reference be made to these project descriptions in order to better understand the scale of capital improvements being proposed for the Region's transit system. Capital costs alone exceed \$7 billion and may even reach \$10 billion accounting for the effects of inflation.

It is obvious that not all of the transit investment proposals can be initiated, let alone put into service during the next ten or



even twenty years. Nevertheless these proposals are necessary in order to select in the most rational way possible those which offer the greatest benefit to the Region's population. The planning concepts which follow in Chapter V must be adequate to perform this evaluation for capital and the non-capital projects being advocated. Eventually, project alternatives must be combined into cohesive transit improvement strategies.





## CHAPTER V

### SHORT RANGE TRANSIT DEVELOPMENT PLAN

As mentioned in Chapter III, public transit is hampered by a financial dilemma which discourages system improvement. Although funds for capital improvement purposes are available in relatively substantial quantity (due mainly to ongoing federal programs which finance 80% of approved projects), operating funds are extremely scarce, having to be derived largely from local sources. The new UMTA Section 5 or "optional" grants are an exception to this statement. However, they are by no means adequate to keep up with rising operating costs and represent no more than 6% of total budget funding for FY 75/76 (See Chapter VII, Table VII-1). The logical reaction of most transit agencies has been to temper plans for expansion or improvement in order to avoid increased deficit obligations until more resources for operations can be secured. The operations funding deficiency is so severe that it can be projected with certainty that not one of the Region's major transit agencies will be able to continue operating their present services at existing levels for the next five years, unless major new funding sources are developed.

One alternative transit development plan strategy would therefore be to attempt to secure financing to underwrite the projected transit operating and maintenance costs of the existing system. The Region would then enjoy a slightly improved transit system in terms of age of equipment. However, new service would be

limited to those projects where resources have already been committed by an existing transit jurisdiction. No expansion or improvement of transit service would be possible in any other parts of the Region.

Although the Region cannot even support this limited plan concept from current funding sources, MTC does not recommend it as an alternate strategy because it is clearly inconsistent with the objectives of local, state and federal transportation programs. Such a strategy would be virtually that of a "do-nothing" alternative, incapable of materially changing regional travel characteristics. Further, it is obvious that a "do-nothing" transit improvement alternative cannot hope to achieve any progress toward the kind of transport system sought by MTC's adopted policies and objectives as outlined in Chapter II. Our present funding predicament only shows how far we must go to begin to effectively respond to those policies and objectives.

As an alternative to "do-nothing," it is proposed that an investment in transit sufficient to insure stabilized levels of existing trunkline, local and feeder service in addition to implementing at least minimum levels of service for all urbanized portions of the Region currently without service be adopted as the Basic Transit Development Plan. Two other transit improvement plan concepts involving higher levels of investment are included in the FY 74/75 TDP, Chapter VI. It is from these more ambitious long-term plans that the Regional Transportation Plan's program of improvements is derived.



BASIC PLAN CONCEPTS AND OBJECTIVES -

In order to achieve a "basic" improvement in the regional transit system it is proposed that adequate and continued support be given to the following program elements:

- 1 - capital improvement projects presently committed through prior federal grant action and other state or local funding programs;
- 2 - operation of the existing transit system at current (or committed) service levels, including periodic replacement of capital items as they become worn or outdated;
- 3 - minimum level local and feeder bus transit service in all urbanized portions of the Region;
- 4 - short-term, non-capital improvements judged to be effective in achieving MTC's objectives for more balanced transport system utilization.

Each of these elements has operating and/or capital costs associated with it. Information submitted by transit agencies in keeping with MTC's transit aid requirements provides the basis for describing the first two categories and their related costs. MTC and other planning agencies' analyses of region-wide transit needs is the basis for the third and fourth program elements.

The majority of capital improvement expenditures associated with the Basic Plan occur during the first three years, representing the completion of most committed transit improvements as described in Chapter VI. Beyond this point in time capital expenditures are relatively light, involving the periodic replacement of aging equipment, installation of very small-scale bus operations in outlying urban areas, and low-capital intensive modifications to streets and highways giving preferential treatment to transit vehicles and high occupancy automobiles. Sources of capital funds are relatively secure to cover the committed capital costs, and the remainder is of a magnitude not to present great funding problems given existing federal and state grant programs.

The unavoidable result of continuing the present transit system - not to mention expanding it - is a large operating cost which increases faster than do system revenues as mentioned earlier. Adding the minimum local/feeder services and non-capital improvements only aggravates the problem. At the present time operating costs net of fare revenues are barely being met through local property, sales and other taxes and tolls with some assistance from state and federal grant programs (reference Chapter III, Fig. III-3, pg. III-8). Operations financing therefore clearly represents the most serious weakness of the Basic Plan. The three year operations plans for each operator described in Chapter VI give a more detailed look at this problem. Should the present rapid rate of inflation continue, these statistics will become even more discouraging.



TEN YEAR PROJECT OBJECTIVES -

The FY 74/75 TDP portrays three "alternative futures," 10-year transit development plans for the Region. The primary variable in each is the overall level of funding anticipated from local, state and federal sources. In addition to those elements contained in the Basic Plan as already discussed, major additions to local, feeder and trunkline bus systems as well as to the rapid rail system are envisioned over varying time frames and in different amounts. A preliminary evaluation process is also described whereby projects are selected from the body of proposed capital and non-capital projects.

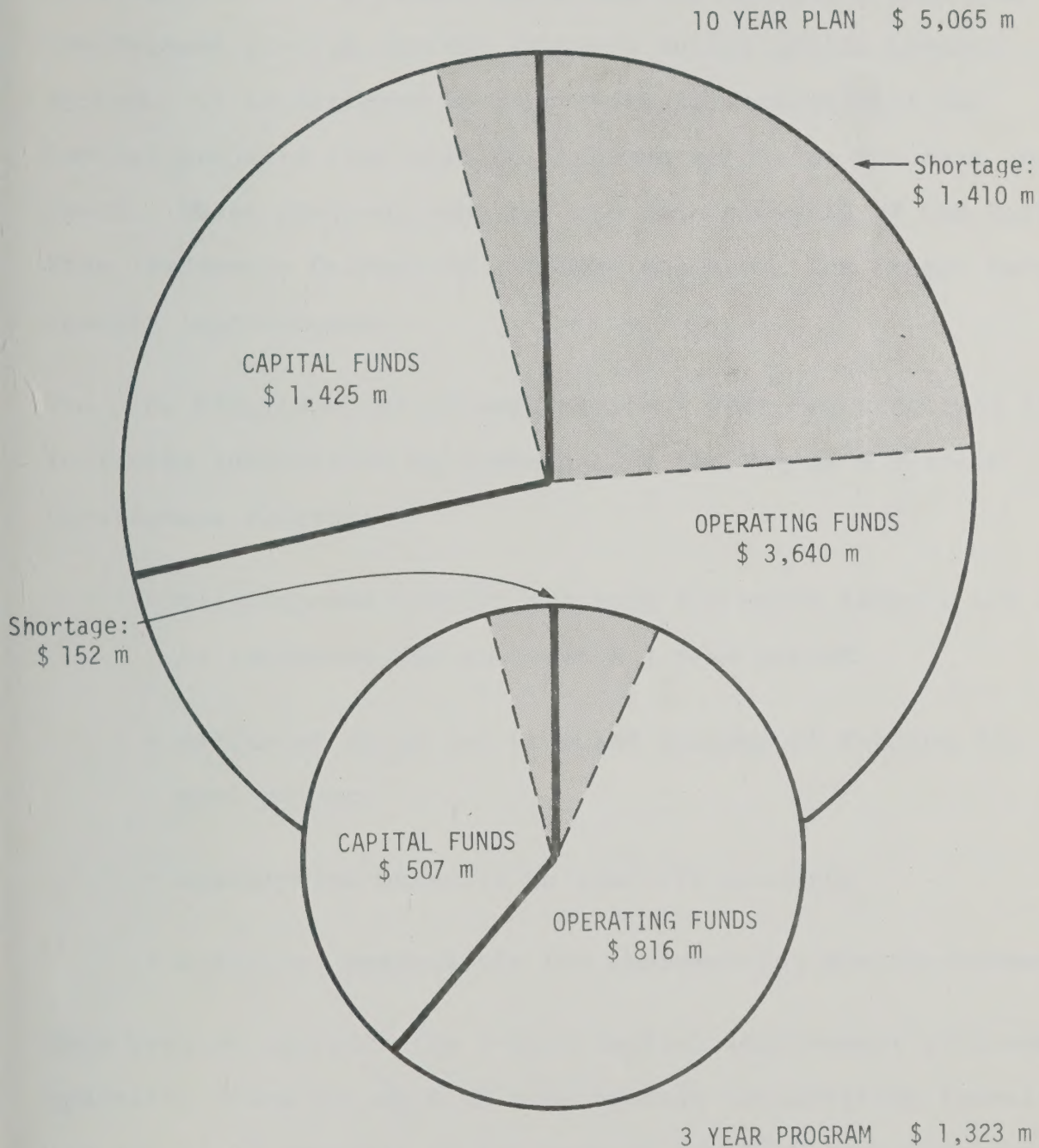
The specific project objectives contained in each 10-year plan together with attendant capital and operating costs and shortfalls are discussed at length in the FY 74/75 TDP (Chapter VI). It is strongly recommended that this chapter be referred to in last year's document in order to gain an appreciation for the variety of projects recommended for implementation and the process from which they were derived.

In addition to the Basic Plan, the "Moderate" 10-year plan in the FY 74/75 TDP was adopted as the transit element of the Transportation Development Program and Financial Plan (Section IV) of the Regional Transportation Plan. This plan was selected as representing the best compromise between projected future transit needs in the Region and reasonable expectations of future transit funding. The 3-year program of projects in this document entails

the programmatic expression of the Basic Plan philosophy. The first two elements of the Basic Plan are fully incorporated into the 3-year program. The remaining two elements are partially included, constrained mainly by the planning status of various projects, the degree of present public commitment and the availability of funds. The relationship of the Basic Plan to MTC's adopted 10-year development plan is two-fold. First, it represents the minimum acceptable transit improvement plan and the base upon which additions to the transit system will be implemented. Second, it represents the short term, highest priority, first phase of the 10-year plan. The project proposals in the 10-year plan beyond the Basic Plan require either additional planning evaluation, decisions by various public bodies, better identification of funding sources, or some combination thereof. As project evaluations are completed and new funding sources are developed, various projects in the 10-year program will move up to the 3-year program of projects. Figure V-1 depicts the relationship between the three year program of expenditures discussed in the following chapter and the 10-year plan for expenditures as adopted by the Regional Transportation Plan from last year's TDP.



# COMPARISON OF TRANSIT IMPROVEMENT PLAN AND PROGRAMS



NOTE: Both plan and program are shown exclusive of debt service obligations and depreciation allowances.





## CHAPTER VI

### THREE-YEAR PROGRAM OF PROJECTS

This section of the report describes the operating plan and improvement program for the Region's entire public transit system. It is designed to coordinate all non-capital and capital projects that will be implemented during the next three years. These projects comprise the main elements of the Basic Plan (reference Chapter V) and form the basis for longer range transit improvements.

The U.S. Department of Transportation - UMTA requires that the following information be contained in the Region's Transit Development Program:

- all proposed transit projects for which federal aid will be requested for at least a 3-year period
- estimated costs and proposed sources of funding for each project
- descriptive material to identify projects
- agency(s) responsible for implementing the improvement

This program contains the 3-year capital improvement programs and operating plans for each of nine transit implementing agencies (or groups of agencies in the case of northbay counties) most of which can be funded from identifiable resources. As such,

this chapter presents information which will hereafter be compiled and reported by MTC in the form of a Plan Implementation Budget (PIB). The PIB will be based on only those elements of the RTP and TIP capital improvement programs and operations plans which can be funded from existing resources. A description of the PIB and its purpose is incorporated in MTC's Regional Transportation Plan as revised (August 28, 1974) on pages 130-131. In referencing the PIB, it must be noted that the Transportation Improvement Program which will replace the TDP as MTC's primary transport program planning mechanism will be directly correlated to the PIB's 3-year program. Whereas the TIP plan and program (and subsequently the RTP) will advocate additional funding sources to those now in existence, it must nevertheless derive from the near term "real world" as defined by the PIB.

All of the data for the capital and operations plans presented in this document have been developed in cooperation with the transit operators and represent information submitted to MTC's Resources Management Division. Information from the originating agencies has been reviewed within MTC for accuracy. However, changes following publication may be required due to the uncertain nature of financial projections. In such instances staff will present proposed changes for formal Commission action and subsequently submit new data to UMTA. Changes in the second or third year of this program will be reflected in the PIB to be approved by MTC in future years.



REGIONAL PROGRAM SUMMARY -Low/Non-Capital Intensive Projects

Discussion of the Region's proposed development program is devoted primarily to the capital and operations plans of transit agencies based on relatively firm project commitments. There are, however, numerous low-cost and non-capital intensive programs which are being proposed for implementation during the 3-year period as well. Reference is made to the Transportation Control Plan, Parking Management Plan, Special Services Study, and Transit Association's work program for specific project objectives by years as discussed in Chapter IV. The following generalized expectations are reasonable, notwithstanding considerable uncertainty in some instances regarding institutional responsibility and financial availability for low capital project implementation:

Traffic/Parking Management and Control - Project implementation during the 3-year period is anticipated within each of 7 major low cost categories... 1) Over 7500 additional fringe parking spaces interfacing with trunkline transit services (rapid rail, commuter rail, express bus and commuter ferry); 2) at least 500 new shelters for local and express bus services; 3) continued operation and expanded promotion of the RIDES carpool program under joint CalTrans/MTC sponsorship (approximately \$300,000/year); 4) new bus/carpool freeway lanes on sections of I-280 in San Francisco, U.S. 101

in Marin County and I-580 in Alameda County; 5) freeway upgrade and control projects in twelve major bottleneck sections of the regional highway system; 6) transit preferential designations on 25 miles of surface streets in San Francisco and development of a transit preferential streets program in the AC service area; and 7) an extensive bicycle path and related facilities program in each county based on TDA set-aside funds averaging 2% of the net amount available each year.

Special Services - A variety of programs continue to be tested for feasibility. The SCCTD demand responsive bus system, although falling short of desired mobility improvements for elderly and handicapped residents to date, will be modified over the 3-year period with the transit operator working in concert with related social agencies and special interest groups; small demand responsive systems outside of major transit districts will start or have started in Napa, Fairfield, Healdsburg, and Sebastopol; MCTD is now funding part of the services provided by Whistlestop Wheels, a private non-profit operation in Marin County; BART's policy on providing full accessibility will continue by completing its level access and elevator program for each station; SF Muni's new Metro System will incorporate level access throughout its subway operations and is considering similar access in its surface operations; 24 applications for UMTA 16(b)(2) funding have been approved by MTC



and forwarded to the State DOT Agency, CalTrans, the administering agency of this program which provides special services to the elderly and handicapped. The private non-profit proposals incorporated therein will be encouraged to assume much of the responsibility for special services in the Region. Caltrans, District 04, contacted potential applicants and administered the preparation of the proposal documents and processing through regional agencies (ABAG and MTC). (See Appendix item B for additional information.)

Transit Coordination/Integration - The first major achievement of the Association of Bay Area Public Transit Operators (Transit Association) has been the development of a unified region-wide identification system for handicapped fare discounts. An identical card, based on like criteria, is being issued by all major operators and is recognized for fare discounts by the participating properties. This successful joint effort has broken the ground for other inter-operator ventures. Coordinated work under MTC leadership will include the handicapped and elderly study which will identify in quantitative terms these needs and develop a unified approach on delivering such services including hardware and operating standards (see Special Services Appendix item B). A joint task force is also working on transit marketing - identifying those areas where joint efforts by operators and MTC would be most effective. Major attention of both operators and MTC will also focus upon developing a unified approach to transit financing as well as further service, fare and transfer coordination.

Capital Intensive Projects and Operations Plan

The 3-year program will require \$1.331 billion in escalated capital and operating costs. Capital costs total \$504 million, while operating costs will reach \$827 million. Table VI-1 exhibits the program summary by fiscal year and by funding source. It may be seen that an unfunded amount of \$150 million is projected for both operations and capital expenses.

Capital expenditures, though declining slightly over the 3-year period, reflect ongoing construction and equipment acquisition related to fixed guideway and other capital-intensive projects initiated in previous years. Approximately one-half of total capital investments will be made in facility construction and land acquisition. Major project endeavors in this category are presently being carried out by SF Muni, BARTD and GGBHTD. The SCCTD also proposes to commit itself more heavily to this type of expenditure by the end of the program period.

Most capital expenditures in all categories will be made for the purpose of improving levels of service within geographic areas of the Region where public transportation is already available. Significant exceptions to this statement include all new bus services in southern Alameda and central Contra Costa Counties to be operated by AC Transit, new bus services in San Mateo County to be operated by the county's new transit district (SMCTD), and a variety of expanded local services in two of the northbay counties, Sonoma and Solano. San Francisco, along with bay plain



# TRANSIT DEVELOPMENT PROGRAM SUMMARY

(\$000,000)

|                               | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL |
|-------------------------------|----------|----------|----------|-------|
| Capital Improvements          |          |          |          |       |
| Revenue Vehicles    Expansion | 33.5     | 19.9     | 22.4     | 75.8  |
|                               | 32.6     | 27.9     | 9.8      | 70.3  |
| Construction/Land Acquis.     | 85.5     | 74.7     | 71.0     | 231.2 |
| Support Facilities & Equip.   | 51.8     | 50.2     | 24.3     | 126.3 |
| TOTAL CAPITAL                 | 203.4    | 172.7    | 127.5    | 503.6 |

## Operating Expenses

|                          |       |       |       |         |
|--------------------------|-------|-------|-------|---------|
| TOTAL OPERATIONS         | 234.5 | 278.9 | 313.5 | 826.9   |
| TOTAL CAPITAL+OPERATIONS | 437.9 | 451.6 | 441.0 | 1,330.5 |

## Sources of Funds

|                                    |       |       |       |         |
|------------------------------------|-------|-------|-------|---------|
| Operations                         | 78.6  | 95.5  | 103.2 | 277.3   |
| Local Support                      | 113.2 | 135.2 | 106.3 | 354.7   |
| State Support                      | 42.4  | 35.6  | 41.9  | 119.9   |
| Federal Support    Revenue Sharing | 9.1   | 9.1   | 9.1   | 27.3    |
|                                    | 139.2 | 101.2 | 85.8  | 326.2   |
|                                    | 18.3  | 22.6  | 26.5  | 67.4    |
|                                    | 1.5   | 2.7   | 1.3   | 5.5     |
| TOTAL FUNDING                      | 402.3 | 401.9 | 374.1 | 1,178.3 |
| UNFUNDED DEFICIT                   | 35.6  | 49.7  | 66.9  | 152.2   |

communities in Alameda, Contra Costa and Marin Counties are most likely to experience dramatic improvements to their existing public transit systems. Some examples:

- virtually 100% replacement of SF Muni's revenue fleet (excluding motor coaches) is assured in addition to major facility and amenity improvements supporting that operation;
- an all-new subway/surface "Metro" system will begin in operation for SF Muni to replace surface street cars serving the Market Street - Sunset corridor;
- completion of the 34-station, 71 mile BART System will be achieved, incorporating major project initiatives to bring system performance and amenities up to design standards;
- a modernized and expanded commuter ferry system will connect central and southern Marin County with San Francisco, and will include high capacity transit/auto access to the central Marin terminal facility;
- significantly modernized and expanded local service within the AC Transit District and in other urban communities of the eastbay will include additional buses and increased passenger amenities.

Improvements planned for other parts of the Region which already receive transit services include substantial expansion of SCCTD's



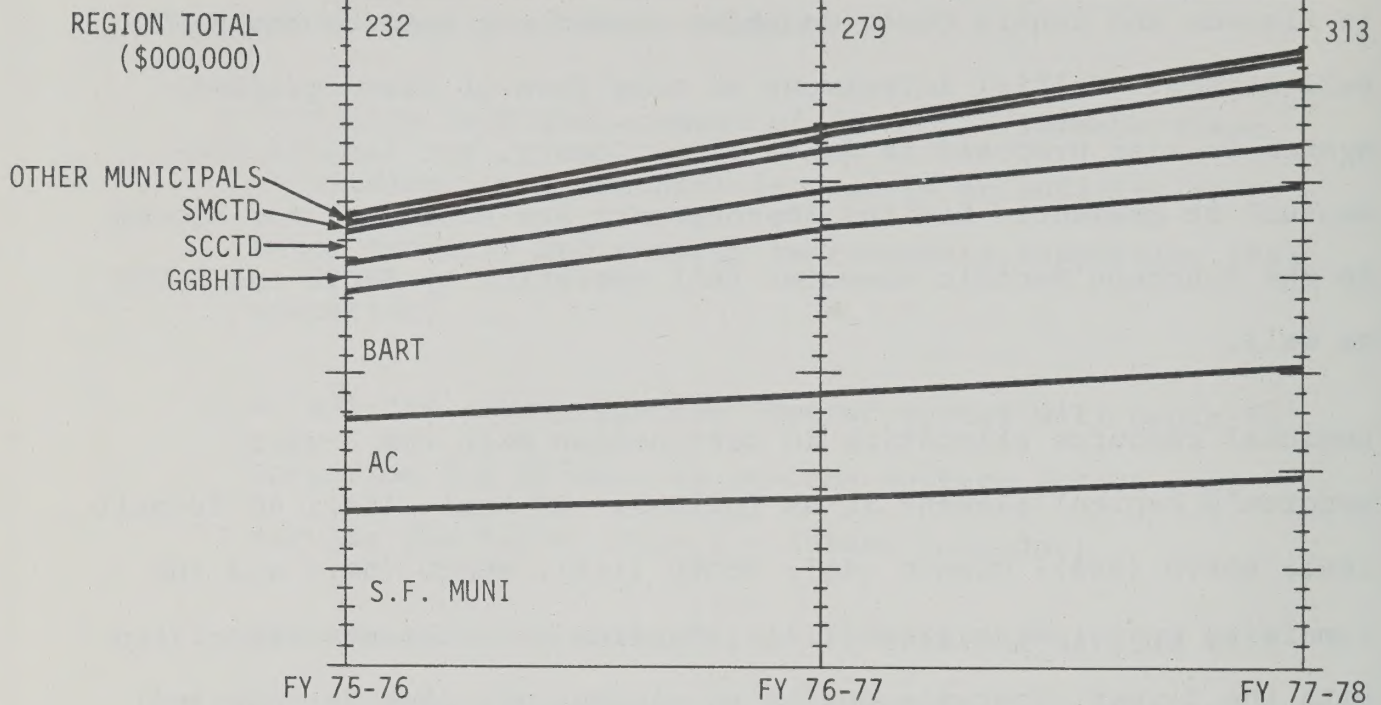
bus fleet throughout Santa Clara County and improved quality express bus service (operated by AC Transit) to outlying communities in Alameda and Contra Costa Counties connecting them to the BART rail system. Initial investment on some form of fixed guideway system is also proposed in Santa Clara County, but remains conceptual at present. Limited improvements are scheduled for access to the Southern Pacific commuter rail operation by SMCTD and SCCTD as well.

Regional resource allocation in conjunction with the 3-year program's capital element is as follows: SF Muni (45%); AC Transit (6%); BARTD (24%); GGBHTD (4%); SCCTD (15%); SMCTD (5%); and the remaining municipal systems (1%). Funding requirements associated with the 3-year program's operating element may also be compared: SF Muni (32%); AC Transit (19%); BARTD (30%); GGBHTD (6%); SCCTD (9%); SMCTD (3%); and the local municipal systems (1%). Figure VI-1 depicts cumulative 3-year budgets for operations and capital improvement.

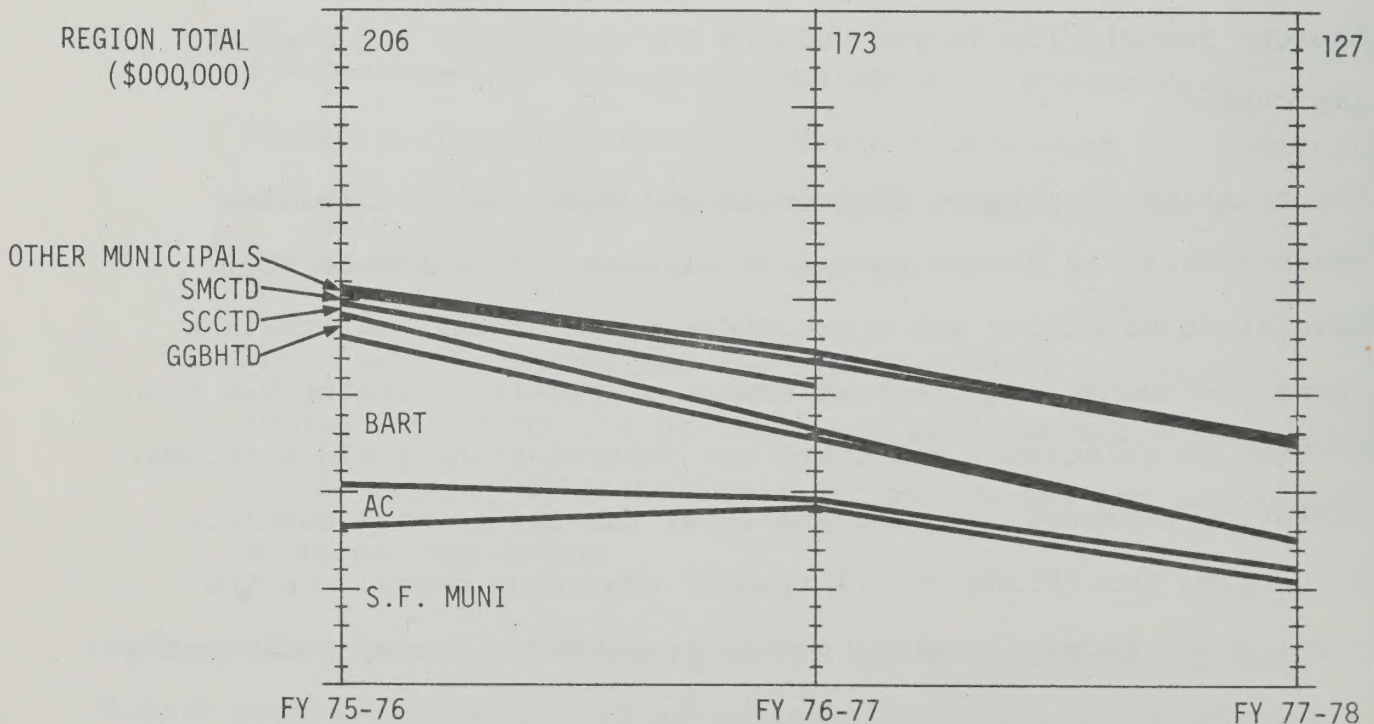
The relative importance of federal and other transit funding sources over the 3-year period is illustrated in Figure VI-2. Several observations are appropriate based on this information alone. Although the greatest amount of public attention has been focused on relatively new state and federal transit aid programs, operating revenues and existing local tax levies will continue to support two-thirds of all transit operating costs. On the other hand, federal capital grants are a major factor influencing

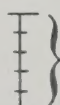
# 3 YEAR PROGRAM BUDGET

## OPERATIONS



## CAPITAL



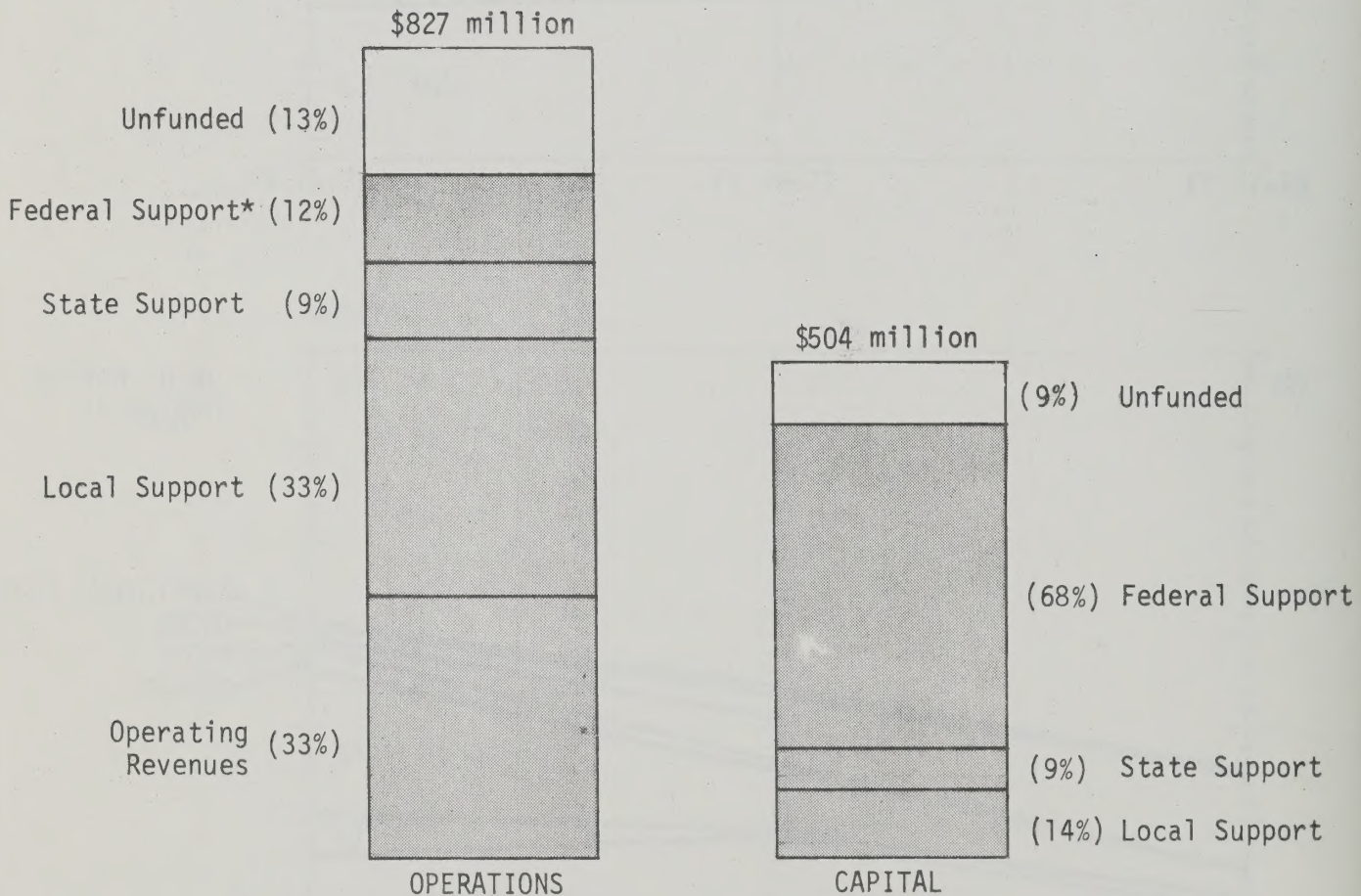
SCALE:  = \$50 MILLION



capital improvements in the Region and will continue to increase in relative importance. The financial support anticipated from the State of California (primarily TDA), while supplying a considerable amount of money overall, will remain relatively small in comparison to program needs. Approximately 10% of both operating and capital requirements have yet to identify available sources of revenue, a situation which must be regarded as the most critical issue facing the Region's transit system at the present time.

# REGIONAL PROGRAM FUNDING BY SOURCE

FY '76-'78



\*Includes Revenue Sharing



OPERATING AGENCY PROGRAMS

A general description of 3-year program objectives together with the proposed financing plan has been developed for each of nine public transit operators (or system groups). This information serves as the foundation for MTC's adopted short range Transit Development Program for the Region. Individual programs are described in the following order:

|                                                                                    |       |
|------------------------------------------------------------------------------------|-------|
| San Francisco Municipal Railway (SF Muni).....                                     | VI-14 |
| Alameda-Contra Costa Transit District (AC Transit).....                            | VI-23 |
| Bay Area Rapid Transit District (BARTD).....                                       | VI-31 |
| Golden Gate Bridge, Highway & Transportation District (GGBHTD)...                  | VI-40 |
| Santa Clara County Transit District (SCCTD).....                                   | VI-47 |
| San Mateo County Transit District (SMCTD).....                                     | VI-54 |
| Sonoma County Local Transit (Santa Rosa, Sebastopol, Healdsburg,<br>Petaluma)..... | VI-61 |
| Napa County Local Transit (Napa City and County).....                              | VI-68 |
| Solano County Local Transit (Vallejo, Fairfield).....                              | VI-74 |

## SAN FRANCISCO MUNICIPAL RAILWAY (SF MUNI)

OPERATIONS PLAN

SF Muni's projected operating costs for the 3-year program exceed \$263 million, giving it the largest budget of all public transit agencies in the Region. Fares and other operating revenues are expected to cover less than one-third (28.5%) of this total amount. Cost projections reflect continuation of Muni's labor-intensive operation in the midst of an inflationary economy. Static operating revenue projections anticipate flat fare structures and possibly expanded discount programs. This may be considered a conservative forecast in light of overall trends in transit patronage and major service improvements including preferential street programs which will be initiated within the system during the 3-year period. However, the fact that Muni's service area and population will remain static throughout that period (population may actually decrease) suggests caution in revenue forecasting.

Major local tax support is incorporated in the 3-year operating plan totaling over \$100 million and deriving primarily from city and county property taxes. In addition, federal assistance programs are expected to contribute \$47 million. State TDA support will continue at about the current level, with the majority of funding from this source going to capital improvement.



Table VI-2 depicts SF Muni's 3-year operations plan. A net amount of \$38.5 million remains to be secured from existing resources over the 3-year period. For FY 1976, \$10.9 million is as yet unidentified as to source. According to the Charter of the City and County of San Francisco no deficits may exist and therefore these annual sums will either have to come from federal or state sources or be reflected in the Ad Valorem tax amounts shown.

#### CAPITAL IMPROVEMENT PROGRAM

SF Muni is in the midst of a four phase capital improvement effort amounting to \$300 million in projected expenditures. The great majority of this investment, over \$227 million, is scheduled to take place during the 3-year period. As such, it represents the largest dollar amount programmed by any Bay Area transit agency. Muni's improvement effort is broken into four distinct elements:

- Transit Equipment Program (TEP)
- Transit Improvement Program (TIP)
- Power Improvement Program (PIP)
- System Improvement Program (SIP)

Together, these four elements represent virtually complete renewal of SF Muni's fixed plant and rolling stock fleet. System expansion will be minor and will concentrate on special services using new "midi" size buses. Projects anticipated to be complete

TABLE VI-2

**OPERATIONS PLAN**

(\$000)

SF MUNI

| Projected Expenditures | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL   |
|------------------------|----------|----------|----------|---------|
| TOTAL                  | 79,797   | 87,437   | 96,261   | 263,495 |

## Revenue Sources

|                 |        |        |        |         |
|-----------------|--------|--------|--------|---------|
| Operations      | 25,000 | 25,000 | 25,000 | 75,000  |
| Property Tax    | 29,056 | 33,624 | 39,637 | 102,317 |
| Sales Tax       |        |        |        |         |
| General Fund    |        |        |        |         |
| Reserves        |        |        |        |         |
| TDA             | 100    | 100    | 100    | 300     |
| Revenue Sharing | 9,000  | 9,000  | 9,000  | 27,000  |
| UMTA Sec. 5     | 5,770  | 7,125  | 7,435  | 20,330  |
| Other           |        |        |        |         |
| TOTAL           | 68,926 | 74,849 | 81,172 | 224,947 |

|                       |           |          |          |          |
|-----------------------|-----------|----------|----------|----------|
| FUNDING DIFFERENTIAL: | (10,871)* | (12,588) | (15,089) | (38,548) |
|-----------------------|-----------|----------|----------|----------|

## NOTES:

- \* Consistent with the city charter, the "unfunded" deficit shown for FY 1976 will be met through a combination of ad valorem taxes and other local sources available to the city and county of San Francisco.



or in progress by the end of the 3-year period include:

Revenue vehicles - 25 new midi buses and three additional cable cars to be acquired and built respectively (\$1.2 million); fleet replacement entailing 345 electric trolley coaches (\$27.9 million); 100 light rail cars (\$32.5 million); and 7 rebuilt cable cars (\$0.4 million).

Construction/land acquisition - \$30 million in new or rebuilt maintenance and other non-guideway facilities for bus and rail operations with contingencies (includes a new administration center); over \$50 million for re-railing and related right-of-way modifications for the surface sections of metro and the cable car system; \$40 million in new power distribution systems for trolley buses and metro.

Support facilities and equipment - Over \$43 million for a variety of support items including maintenance and administrative vehicles, communication systems, fare collection, security systems and driver training. This amount also includes an \$8 million and \$16 million allowance for planning and depreciation respectively.

The revenue base supporting Muni's program hinges on UMTA Section 3 capital grants which alone account for over 2/3 of the total cost. Additional federal assistance will be forthcoming in the form of FAU fund diversions. Taken together, federal support will approach 70%. The major source for local matching will be a combination of state TDA and fixed guideway funds and local bond

proceeds from the non-profit San Francisco Municipal Railway Improvement Corporation (SFMRIC). Table VI-3 illustrates SF Muni's proposed 3-year capital improvement program. Although nearly \$47 million is shown to be unidentified as to source, it is assumed that the majority of this amount representing additional local matching money will be provided through SFMRIC bonds and other existing local sources. SF Muni does not intend to undertake any capital projects which are not completely funded from assured sources.

#### PROGRAM-PLAN INTERRELATIONSHIP

SF Muni system-wide planning commenced with Municipal Railway's non-profit improvement corporation, founded in 1965. Original plans to develop the M line into an underground heavy rail line between the CBD and San Francisco State College and convert the remaining four surface street car lines to bus service were rejected. As a result, light rail vehicles will be in service for all five lines using the BART-Muni tunnel under Market Street and branching out to provide street level service in residential communities. Additional proposals advocated by comprehensive plans for transit development in San Francisco, ranging from transit preferential streets to additional heavy rail lines, are not reflected in the short range program. Recommendations from three MTC-UMTA technical studies in San Francisco serve to update these earlier planning recommendations. Both the Northwest Extension project and the SF Muni-BART coordination project have



# CAPITAL IMPROVEMENT PROGRAM

(\$000)

SF MUNI

|                                     | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL   |
|-------------------------------------|----------|----------|----------|---------|
| Projected Expenditure               |          |          |          |         |
| Revenue Vehicles Expansion          | 1,200    | --       | --       | 1,200   |
| Replacement                         | 23,184   | 27,868   | 9,778    | 60,830  |
| Constru/Land Acquis.                | 45,051   | 42,747   | 33,565   | 121,363 |
| Support Facil/Equip.<br>(incl.dpr.) | 13,239   | 20,037   | 10,415   | 43,691  |
| TOTAL                               | 82,674   | 90,652   | 53,758   | 227,084 |

## Revenue Sources

|                 |        |        |        |         |
|-----------------|--------|--------|--------|---------|
| Property Tax    | 100    | 500    | 500    | 1,100   |
| Sales Tax       |        |        |        |         |
| Reserves        |        |        |        |         |
| Interest Income |        |        |        |         |
| Bond Proceeds   |        |        |        |         |
| TDA             | 4,117  | 6,004  | 6,370  | 16,491  |
| SCA-15          | 600    | 500    | 500    | 1,600   |
| Revenue Sharing |        |        |        |         |
| UMTA Sec. 3     | 59,839 | 62,064 | 35,129 | 157,032 |
| UMTA Sec. 5     |        |        |        |         |
| FAU             | 1,491  | 1,881  | 881    | 4,253   |
| Other           |        |        |        |         |
| TOTAL           | 66,147 | 70,949 | 43,380 | 180,476 |

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| FUNDING DIFFERENTIAL: | (16,527) | (19,703) | (10,378) | (46,608) |
|-----------------------|----------|----------|----------|----------|

NOTES: \* Local funding necessary to sustain all approved federal grant projects in FY 1976 will be provided through SFMRIC and other available resources.

TABLE VI-3  
(Continued)

SF MUNI

## CAPITAL IMPROVEMENT PROGRAM

(\$000)

| PROJECTS                         | FY '76<br>Cost | FY '77<br>Cost | FY '78<br>Cost | 3-Year Tot<br>Cost |
|----------------------------------|----------------|----------------|----------------|--------------------|
| <u>Revenue Equipment:</u>        |                |                |                |                    |
| Midibuses                        | 1,000          | --             | --             | 1,000              |
| Units                            | (25-new)       |                |                |                    |
| Trolley Coaches                  | 17,904         | 9,980          | --             | 27,884             |
| Units                            | (220-repl)     | (124-repl)     |                |                    |
| Light Rail Cars                  | 5,280          | 17,500         | 9,778          | 32,558             |
| Units                            | (18-repl)      | (50-repl)      | (29-repl)      |                    |
| Cable Cars                       | 200            | 388            | --             | 588                |
| Units                            | (3-new)        | (7-rehab.)     |                |                    |
| Sub-total                        | 24,384         | 27,868         | 9,778          | 62,030             |
| <u>Construction/Land Acquis:</u> |                |                |                |                    |
| Non-Guideway Struct/Fac.         | 5,755          | 6,500          | 3,480          | 15,735             |
| Guideway/Guideway Struct.        | 18,690         | 18,602         | 17,640         | 54,932             |
| Power Distrib. Systems           | 17,300         | 13,700         | 8,500          | 39,500             |
| Other/Contingencies              | 3,306          | 3,945          | 3,945          | 11,196             |
| Sub-total                        | 45,051         | 42,747         | 33,565         | 121,363            |



SF MUNI

# CAPITAL IMPROVEMENT PROGRAM

(\$000)

## Support Facilities/Equip.:

|                         |        |        |        |         |
|-------------------------|--------|--------|--------|---------|
| Maintenance Vehicles    | --     | --     | 480    | 480     |
| Administrative Vehicles | 1,000  | 1,000  | --     | 2,000   |
| Communication Systems   | 2,222  | 2,363  | 978    | 5,563   |
| Fare Collection Equip.  | 500    | 4,141  | --     | 4,641   |
| Security Systems        | --     | 73     | --     | 73      |
| Other/Driver Training   | 1,529  | 863    | 571    | 2,963   |
| Planning/Project Mgt.   | 3,286  | 4,465  | 1,000  | 8,751   |
| Repairs to Property     |        |        |        |         |
| Facilities              | --     | 1,000  | 1,000  | 2,000   |
| Capital Equipment       | --     | 500    | 750    | 1,250   |
| Depreciation            | 4,703  | 5,632  | 5,636  | 15,971  |
| Sub-total               | 13,239 | 20,037 | 10,415 | 43,691  |
| TOTAL:                  | 82,674 | 90,652 | 53,758 | 227,084 |

recommended incremental service to the present system; primarily through renewed and expanded bus and trolley service and light rail extensions connecting to certain BART stations.

The most recent study effort, a comprehensive look at Muni's operational and management procedures, is also intended to rationalize the placement of certain key capital elements including yards and maintenance facilities as addressed in the 3-year program of projects. Planning determinations will continue to be refined as study efforts proceed. Alteration of the second and third years' programs as depicted in the 1975-1976 annual revision will occur accordingly.



## ALAMEDA-CONTRA COSTA TRANSIT DISTRICT (AC TRANSIT)

OPERATIONS PLAN

A 3-year total operating cost of \$158 million is projected by AC Transit. Factors underlying the approximate 10% per year increase include pervasive inflationary pressures on its labor intensive system and a significant increase both in total fleet size and in geographic area to be served. AC's operating fleet will reach 900 units by the end of fiscal 1976, and possibly 1,000 units by the end of fiscal 1978. Its service area has already expanded to include some urbanized portions of southern Alameda and central Contra Costa Counties. It is likely that AC will continue this trend using service contracts with other municipalities in the area. Expanded express bus service to outlying portions of the eastbay has also been undertaken by AC under contract with BARTD.

Anticipated fare revenue increases are significant in spite of a flat fare structure and many discount programs. This trend reverses the dip in patronage and operating revenues registered by AC Transit during FY 1975 due to the 2 month strike and to the decline in transbay patronage coinciding with initial BART service to San Francisco. In the long run, AC clearly anticipates growing patronage throughout its expanded eastbay service area, notably that related to BART system access as part of an integrated regional transit system. Operating revenues for the 3-year period total \$63 million or approximately 40% of overall costs.

Public tax support to provide the balance of needed revenues stems from the District's local property tax (\$50 million), the state TDA fund (\$17 million) and UMTA Section 5 grants (\$16 million). An additional \$12 million has yet to be designated as to source for the three-year period. Table VI-4 illustrates AC Transit's operations plan.

#### CAPITAL IMPROVEMENT PROGRAM

In spite of its status as an extremely low capital intensive system, AC Transit's improvement program nonetheless incorporates \$31 million in projects. The great majority of this money will be spent on expanding and modernizing the fleet of motor coaches which provide express, local and feeder service throughout the eastbay. Fleet expansion will both enable service to be initiated in new areas while providing for intensified peak hour capability within AC's main service area. Investment in bus replacement and support facilities will be evident throughout the eastbay area by the end of the 3-year period in the form of higher quality public transit. Projects to be completed within the program period include:

Revenue vehicles - 177 new motor coaches to be added to the fleet including 36 luxury coaches for express service to BARTD; "old look" coaches to be replaced by 80 new buses consisting of 50 standard and 30 articulated units.



TABLE VI-4

**OPERATIONS PLAN**

(\$000)

## AC TRANSIT

|                        | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL   |
|------------------------|----------|----------|----------|---------|
| Projected Expenditures |          |          |          |         |
| TOTAL                  | 47,840   | 52,624   | 57,886   | 158,350 |

## Revenue Sources

|                 |        |        |        |         |
|-----------------|--------|--------|--------|---------|
| Operations      | 19,523 | 21,000 | 22,500 | 63,023  |
| Property Tax *  | 13,420 | 18,000 | 18,700 | 50,120  |
| Sales Tax       |        |        |        |         |
| General Fund    |        |        |        |         |
| Reserves        |        |        |        |         |
| TDA             | 4,868  | 5,814  | 6,092  | 16,774  |
| Revenue Sharing |        |        |        |         |
| UMTA Sec. 5     | 4,316  | 5,825  | 6,266  | 16,407  |
| Other           |        |        |        |         |
| TOTAL           | 42,127 | 50,639 | 53,558 | 146,324 |

|                       |           |         |         |          |
|-----------------------|-----------|---------|---------|----------|
| FUNDING DIFFERENTIAL: | (5,713)** | (1,985) | (4,328) | (12,026) |
|-----------------------|-----------|---------|---------|----------|

## NOTES:

\* Net of debt service obligations

\*\* AC Transit is attempting to partially offset the unfunded deficit shown for FY 75-76 by securing \$2.7 million in Section 5 carryover funds from FY 74-75. Also, the property tax diversion to capital improvements may be redistributed back to operations contingent upon increased federal capital grant funding.

Construction/land acquisition - \$420,000 to be spent on maintenance facility improvements.

Support facilities and equipment - \$2.5 million for substantial improvements to communications; \$2.5 million for modern data processing capability; \$1.6 million for street furniture, maintenance vehicles, fareboxes, and related items.

UMTA Section 3 grants are expected to provide approximately two-thirds of total program costs (\$21 million), with state TDA and other sources funding the local match (\$10 million). Table VI-5 describes AC Transit's capital improvement program and balanced financing plan.

#### PROGRAM-PLAN INTERRELATIONSHIP

The AC Transit capital and operating budgets through FY 1978 consist of programs which: (1) improve and maintain the existing system; and (2) expand the system to serve new areas in Alameda and Contra Costa Counties. The FY 1976 capital program of 157 buses consists of 80 replacement vehicles for District #1 (the original AC service area), including 30 articulated buses, and 77 buses for new or expanded services. Of these 77 buses, 41 vehicles (10 full size, 31 small buses) will be utilized to provide service in the recently annexed District #2 (Cities of Fremont and Newark). This service implements the recommendations of the UMTA funded Tri-City Transit Implementation Project,



TABLE VI-5

**CAPITAL IMPROVEMENT PROGRAM**

(\$000)

## AC TRANSIT

Projected Expenditure

|                      | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL  |
|----------------------|----------|----------|----------|--------|
| Revenue Vehicles     |          |          |          |        |
| Expansion            | 6,690    | 4,370    | 5,025    | 16,085 |
| Replacement          | 6,960    | --       | --       | 6,960  |
| Constru/Land Acquis. | 320      | 50       | 50       | 420    |
| Support Facil/Equip. | 5,957    | 884      | 1,007    | 7,848  |
| TOTAL                | 19,927   | 5,304    | 5,982    | 31,213 |

## Revenue Sources

|                                   |          |       |       |        |
|-----------------------------------|----------|-------|-------|--------|
| Property Tax                      | 4,685    | --    | --    | 4,685  |
| Sales Tax                         |          |       |       |        |
| Reserves                          |          |       |       |        |
| Interest Income                   |          |       |       |        |
| Bond Proceeds                     |          |       |       |        |
| TDA                               | 2,464*   | 1,061 | 1,196 | 4,721  |
| SCA-15                            |          |       |       |        |
| Revenue Sharing                   |          |       |       |        |
| UMTA Sec. 3                       | 12,000** | 4,243 | 4,786 | 21,029 |
| UMTA Sec. 5                       | 125      | --    | --    | 125    |
| FAU                               |          |       |       |        |
| Other (BARTD xpress contribution) | 653      | --    | --    | 653    |
| TOTAL                             | 19,927   | 5,304 | 5,982 | 31,213 |

FUNDING DIFFERENTIAL:

|    |    |    |    |
|----|----|----|----|
| -- | -- | -- | -- |
|----|----|----|----|

NOTES: \* Includes \$189,000 Concord contribution.

\*\*Subject to increase.

## AC Transit

**CAPITAL IMPROVEMENT PROGRAM**

(\$000)

| PROJECTS                                                 | FY '76<br>Cost   | FY '77<br>Cost | FY '78<br>Cost | 3-Year Total<br>Cost |
|----------------------------------------------------------|------------------|----------------|----------------|----------------------|
| <u>Revenue Equipment:</u>                                |                  |                |                |                      |
| Buses                                                    | 13,650           | 4,370          | 5,025          | 23,045               |
| Units                                                    | (77-new 80-repl) | (50-new)       | (50-new)       |                      |
| Sub-total:                                               | 13,650           | 4,370          | 5,025          | 23,045               |
| <u>Construction/Land Acquis:</u>                         |                  |                |                |                      |
| Phys. Plant: Maint. Addit.                               | 320              | 50             | 50             | 420                  |
| Sub-total:                                               | 320              | 50             | 50             | 420                  |
| <u>Support Facilities/Equip.:</u>                        |                  |                |                |                      |
| Fareboxes                                                | 90               | 39             | 42             | 171                  |
| Units                                                    | (490)            | (50)           | (50)           |                      |
| Communications Equipment                                 | 2,181            | 150            | 170            | 2,501                |
| Autos, Trucks Misc.                                      | 78               | 70             | 70             | 218                  |
| Street Furniture -(Shelters<br>Benches, Poles and Signs) | 500              | 75             | 75             | 650                  |
| Furniture, Equipment, Tools                              | 450              | 50             | 50             | 550                  |
| Miscellaneous Support                                    | 1,158            | -0-            | -0-            | 1,158                |
| Data Processing Equipment                                | 1,500            | 500            | 500            | 2,500                |
| Sub-total:                                               | 5,957            | 884            | 1,007          | 7,748                |
| TOTAL:                                                   | 19,927           | 5,304          | 5,982          | 31,213               |



which called for an integrated system of fixed route and demand responsive transit services to provide both local and BARTD feeder service in southern Alameda County. AC Transit has operated an interim system of fixed route bus service in this area since late 1974. The remaining 36 vehicles are luxury suburban-type coaches which shall be operated on four BART express routes under contract to the Bay Area Rapid Transit District. These routes are basically the result of a series of UMTA funded transportation needs studies conducted for BART by De Leuw, Cather and Company in 1970-1971. These studies recommended establishment of certain express bus routes which would link presently unserved urbanized areas of the BARTD District with the rail system. The 50 buses programmed for the two remaining fiscal years (1977 and 1978) will be utilized largely for expanded services anticipated during those years. A significant portion of this expansion is expected to be in central Contra Costa County. AC Transit will begin operating limited local and BARTD feeder routes under contract to the City of Concord on September 8, 1975. AC Transit has also begun discussions with other cities in central Contra Costa County which may lead to similar types of service in adjoining municipalities. These services are an outgrowth of a succession of planning efforts which have taken place in this area since 1970, including the Contra Costa Transportation Needs Study (1971), the Contra Costa Local Transportation Implementation Program (1974), and subsequent detailed transit planning with individual cities, funded by a TDA allocation to AC Transit in FY 1975. The multi-jurisdictional system for central Contra Costa

AC Transit

**CAPITAL IMPROVEMENT PROGRAM**

(\$000)

| PROJECTS                                                 | FY '76<br>Cost   | FY '77<br>Cost | FY '78<br>Cost | 3-Year Total<br>Cost |
|----------------------------------------------------------|------------------|----------------|----------------|----------------------|
| <u>Revenue Equipment:</u>                                |                  |                |                |                      |
| Buses                                                    | 13,650           | 4,370          | 5,025          | 23,045               |
| Units                                                    | (77-new 80-repl) | (50-new)       | (50-new)       |                      |
| Sub-total:                                               | 13,650           | 4,370          | 5,025          | 23,045               |
| <u>Construction/Land Acquis:</u>                         |                  |                |                |                      |
| Phys. Plant: Maint. Addit.                               | 320              | 50             | 50             | 420                  |
| Sub-total:                                               | 320              | 50             | 50             | 420                  |
| <u>Support Facilities/Equip.:</u>                        |                  |                |                |                      |
| Fareboxes                                                | 90               | 39             | 42             | 171                  |
| Units                                                    | (490)            | (50)           | (50)           |                      |
| Communications Equipment                                 | 2,181            | 150            | 170            | 2,501                |
| Autos, Trucks Misc.                                      | 78               | 70             | 70             | 218                  |
| Street Furniture -(Shelters<br>Benches, Poles and Signs) | 500              | 75             | 75             | 650                  |
| Furniture, Equipment, Tools                              | 450              | 50             | 50             | 550                  |
| Miscellaneous Support                                    | 1,158            | -0-            | -0-            | 1,158                |
| Data Processing Equipment                                | 1,500            | 500            | 500            | 2,500                |
| Sub-total:                                               | 5,957            | 884            | 1,007          | 7,748                |
| TOTAL:                                                   | 19,927           | 5,304          | 5,982          | 31,213               |



which called for an integrated system of fixed route and demand responsive transit services to provide both local and BARTD feeder service in southern Alameda County. AC Transit has operated an interim system of fixed route bus service in this area since late 1974. The remaining 36 vehicles are luxury suburban-type coaches which shall be operated on four BART express routes under contract to the Bay Area Rapid Transit District. These routes are basically the result of a series of UMTA funded transportation needs studies conducted for BART by De Leuw, Cather and Company in 1970-1971. These studies recommended establishment of certain express bus routes which would link presently unserved urbanized areas of the BARTD District with the rail system. The 50 buses programmed for the two remaining fiscal years (1977 and 1978) will be utilized largely for expanded services anticipated during those years. A significant portion of this expansion is expected to be in central Contra Costa County. AC Transit will begin operating limited local and BARTD feeder routes under contract to the City of Concord on September 8, 1975. AC Transit has also begun discussions with other cities in central Contra Costa County which may lead to similar types of service in adjoining municipalities. These services are an outgrowth of a succession of planning efforts which have taken place in this area since 1970, including the Contra Costa Transportation Needs Study (1971), the Contra Costa Local Transportation Implementation Program (1974), and subsequent detailed transit planning with individual cities, funded by a TDA allocation to AC Transit in FY 1975. The multi-jurisdictional system for central Contra Costa

recommended by the 1974 study failed at the polls in November, 1974. The present strategy of limited implementation (using existing funding sources on a city-by-city basis) may lead to eventual expansion and integration into an area-wide system, but at a pace which each individual community determines for itself. Cities presently considering local transit service improvement include Pleasant Hill, Walnut Creek, Moraga, Antioch, Pittsburg, Martinez, Rodeo, Carquinez, Oakley and Brentwood.



## BAY AREA RAPID TRANSIT DISTRICT (BARTD)

OPERATIONS PLAN

BARTD's projected operating costs for the 3-year program period equal \$247 million, second only to SF Muni in total. Annual increments of 30% (FY '76 to '77) and 6% (FY '77 to '78) are planned, corresponding to weekend and evening service expansion and intensified peak hour service in the first case, and relatively stabilized operations in the second. Although BARTD is subject to the same inflationary pressures faced by other public transit agencies in the Region many had originally hoped that the system's highly automated, capital rather than labor intensive characteristics would spare it from some of these cost factors. In point of fact, most capital intensive features of the system were installed primarily to increase the overall level of system performance, not to reduce labor costs. A number of other reasons may also be cited to explain why savings have in fact not occurred. Problems with system reliability, safety and other maintenance-related performance to date have further exacerbated the situation. These factors, combined with a desire on the part of the District to provide especially high quality transit service has led to a labor force, often working overtime, far in excess of that originally thought necessary to operate and maintain the system.

In spite of rapidly rising costs, operating revenues are expected to cover almost 40% of the 3-year budget or \$93.5 million, principally due to BARTD's graduated fare structure which charges incremental amounts for mileage travelled. Depending upon the extent of changes to BARTD fares presently being debated by the District Board of Directors, this percentage could be even higher. Total revenue from operations is now projected to increase by 50% between fiscal 1976 and 1978. If full service levels are achieved with corresponding patronage by the end of the 3-year period, this figure could be conservative. Regardless of pending District action, BARTD will continue to require public support for operations in proportions roughly similar to other agencies in the Bay Area.

As of now, existing public support programs available to BARTD are inadequate to meet its needs over the 3-year program period. An existing 5¢ District property tax will contribute \$14.3 million primarily for administrative expenses. Other discernible sources include the  $\frac{1}{2}\%$  District sales tax extension recently enacted by the state legislature (through FY 1978 only) which is expected to yield \$64.2 million, state TDA funds (\$235,000), UMTA Section 5 grants (\$3.0 million), a combination of capital reserves (\$13.6 million) and \$5.8 million from miscellaneous sources available to the District. Table VI-6 illustrates BARTD's operations plan. Although the District projects a balanced budget for FY 1976, the two remaining years of the 3-year program accumulate \$53 million in needs which cannot be met from existing sources.



TABLE VI-6

**OPERATIONS PLAN**

(\$000)

BARTD

| Projected Expenditures | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL   |
|------------------------|----------|----------|----------|---------|
| TOTAL                  | 67,117   | 87,442   | 92,988   | 247,547 |

## Revenue Sources

|                    |        |        |        |         |
|--------------------|--------|--------|--------|---------|
| Operations         | 22,802 | 34,078 | 36,623 | 93,503  |
| Property Tax       | 4,900  | 4,626  | 4,742  | 14,268  |
| Sales Tax          | 26,728 | 28,199 | 9,257* | 64,184  |
| General Fund       |        |        |        |         |
| Reserves (Capital) | 7,623  | 3,766  | 2,228  | 13,617  |
| TDA                | 85     | 50     | 100    | 235     |
| Revenue Sharing    |        |        |        |         |
| UMTA Sec. 5        | --     | --     | 3,000  | 3,000   |
| Other              | 4,979  | 430    | 425    | 5,834   |
| TOTAL              | 67,117 | 71,149 | 56,375 | 194,641 |

|                       |    |          |          |          |
|-----------------------|----|----------|----------|----------|
| FUNDING DIFFERENTIAL: | -- | (16,293) | (36,613) | (52,906) |
|-----------------------|----|----------|----------|----------|

## NOTES:

\* Funding limit is reached on emergency  $\frac{1}{2}\%$  sales tax.

CAPITAL IMPROVEMENT PROGRAM

BARTD's 3-year improvement program comprises \$143.3 million in projects, again making it second only to SF Muni in budgeted expenditures. Although most elements of the basic BARTD system are complete, major additions and modifications to guideways, stations, maintenance facilities, propulsion and control systems and to the revenue fleet are still pending. The primary purpose behind these projects is to bring system performance up to a level consistent with original design objectives. BART is also responsible for completion of the Market Street subway in which SF Muni's new Metro system will operate.

A substantial improvement in the existing system's performance in addition to a number of all new facilities are expected to result from BARTD's 3-year capital program. Projects scheduled for completion include:

Revenue vehicles - approximately 50 rapid transit cars to be received early in FY 1976, completing BARTD's 450 car fleet (\$17.6 million).

Construction/land acquisition - \$12 million to be spent on completing the Market Street subway and stations; \$11 million to activate the Oakland K-E track; \$5 million to complete the Embarcadero Station during FY 1976; \$4.9 million for additional transit vehicle storage and shop expansion; \$4 million for mezzanine extension work; \$3.5 million to complete a parking structure at Daly City;



\$3.4 million to complete the United Nations Plaza in San Francisco; and a number of other projects totaling \$3 million.

Support facilities and equipment - major categories include sub-station upgrading (\$2 million), fare collection equipment (\$2.2 million), train control modifications and retrofit (\$3.8 million), shop equipment and maintenance vehicles (\$1.6 million), transit car modifications (\$4.1 million). Additional amounts are programmed for training (\$1.3 million), engineering/design/construction management work (\$7.8 million), claims (\$8 million) contingency for major and the remaining retrofits (\$26 million) and the remaining \$23 million for a number of items related to service delivery.

In spite of BARTD's long-standing reliance on local capital funding, it too has come to depend heavily on UMTA's Section 3 grants. This source will provide \$85.5 million of the District's program.

Together with \$2 million in Section 5 funds, federal support will exceed 60% of BART's program. Other sources of tax support include the District's bond proceeds (\$23.5 million), state TDA funds (\$20 million), interest on investments (\$1.4 million) and \$12.8 million in other available resources. Table VI-7 describes BART's capital program.

#### PROGRAM-PLAN INTERRELATIONSHIPS

BART's capital improvement program consists primarily of improvements and modifications to the existing 71 mile system. These program elements are either:

TABLE VI-7

**CAPITAL IMPROVEMENT PROGRAM**

(\$000)

BARTD

| Projected Expenditure | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL   |
|-----------------------|----------|----------|----------|---------|
| Revenue Vehicles      |          |          |          |         |
| Expansion             | 17,554   | --       | --       | 17,554  |
| Replacement           | --       | --       | --       | --      |
| Constru/Land Acquis.  | 26,090   | 14,286   | 5,600    | 45,976  |
| Support Facil/Equip.  | 27,989   | 22,079   | 29,698   | 79,766  |
| TOTAL                 | 71,633   | 36,365   | 35,298   | 143,296 |

## Revenue Sources

|                 |        |        |        |         |
|-----------------|--------|--------|--------|---------|
| Property Tax    |        |        |        |         |
| Sales Tax       |        |        |        |         |
| Reserves        |        |        |        |         |
| Interest Income | 1,000  | 400    | --     | 1,400   |
| Bond Proceeds   | 7,575  | 14,775 | 1,108  | 23,458  |
| TDA             | 7,603  | 6,039  | 6,354  | 19,996  |
| SCA-15          |        |        |        |         |
| Revenue Sharing |        |        |        |         |
| UMTA Sec. 3     | 48,041 | 11,605 | 25,854 | 85,500  |
| UMTA Sec. 5     | 1,000  | 1,000  | --     | 2,000   |
| FAU             |        |        |        |         |
| Other           | 6,414  | 2,546  | 1,982  | 10,942  |
| TOTAL           | 71,633 | 36,365 | 35,298 | 143,296 |

FUNDING DIFFERENTIAL:

|    |    |    |    |
|----|----|----|----|
| -- | -- | -- | -- |
|----|----|----|----|



TABLE VI-7  
(Continued)

BARTD

# CAPITAL IMPROVEMENT PROGRAM

(\$000)

| PROJECTS                                     | FY '76<br>Cost      | FY '77<br>Cost | FY '78<br>Cost | 3-Year Total<br>Cost |
|----------------------------------------------|---------------------|----------------|----------------|----------------------|
| <u>Revenue Equipment:</u>                    |                     |                |                |                      |
| Rapid Rail Cars (accrued am't.<br>Units due) | 17,554<br>(~50-new) | --             | --             | 17,554               |
| Sub-total                                    | 17,554              | --             | --             | 17,554               |
| <u>Construction/Land Acquis:</u>             |                     |                |                |                      |
| Mezzanine Ext. Work                          | 3,200               | 840            | --             | 4,040                |
| Embarcadero Sta. Fin.                        | 3,100               | --             | --             | 5,100                |
| Outer Market St. Constr.                     | 9,000               | 2,900          | --             | 11,900               |
| Oakland City Center Ent.                     | 800                 | --             | --             | 800                  |
| Hayward Test Track                           | 700                 | --             | --             | 700                  |
| Daly City Parking Str.                       | 3,000               | 500            | --             | 3,500                |
| K-E Track, Oakl. Wye                         | 1,000               | 6,000          | 4,000          | 11,000               |
| United Nations Plaza                         | 2,640               | 746            | --             | 3,386                |
| Real Estate Acquis.                          | 650                 | --             | --             | 650                  |
| Add'l. Vehicle Storage                       | --                  | 1,800          | 600            | 2,400                |
| Shop Expansion                               | --                  | 1,500          | 1,000          | 2,500                |
| Sub-total                                    | 26,090              | 14,286         | 5,600          | 45,976               |

TABLE VI-7  
(Continued)

BARTD

## CAPITAL IMPROVEMENT PROGRAM

(\$000)

|                                      | FY 76  | FY 77  | FY 78  | 3-YEAR TOT |
|--------------------------------------|--------|--------|--------|------------|
| <u>Support Facilities/Equip:</u>     |        |        |        |            |
| Sub-Station Equip.                   | 2,000  | --     | --     | 2,000      |
| Veh/Train Control Test               | 600    | --     | --     | 600        |
| Fare Collection Equip.               | 2,200  | --     | --     | 2,200      |
| Train Control                        | 1,200  | --     | --     | 1,200      |
| Materials Build-Up                   | 800    | 1,000  | 1,000  | 2,800      |
| Under Train Sprinklers               | 600    | --     | --     | 600        |
| Shop Equip/Maint. Vehs.              | 600    | 600    | 400    | 1,600      |
| Engr. Design/Constr. Mgt.            | 4,300  | 2,000  | 1,500  | 7,800      |
| Agency Agreements                    | 1,400  | --     | --     | 1,400      |
| Claims                               | 5,000  | 3,000  | --     | 8,000      |
| Misc. Support Items                  | 7,489  | 5,886  | 5,378  | 18,753     |
| Training                             | 1,300  | --     | --     | 1,300      |
| Contingencies (incl. major retrofit) | 500    | 4,979  | 20,520 | 25,999     |
| Train Enunciator & Redesign          | --     | 1,000  | --     | 1,000      |
| A.T.C. Retro-fit                     | --     | 1,614  | 400    | 2,014      |
| Vehicle Modifications                | --     | 2,000  | 500    | 2,500      |
| Sub-total                            | 27,989 | 22,079 | 29,698 | 79,766     |
| TOTAL:                               | 71,633 | 36,365 | 35,298 | 143,296    |



- (a) parts of the original system design which were deferred due to funding constraints (e.g. KE track);
- (b) modifications to rolling stock and train control equipment in order to correct design/manufacturing deficiencies; and
- (c) improvements to the original design plan based on experience and continuing planning evaluation (e.g. Embarcadero station, Daly City parking structure).

Program elements in category (b) result in part from the work of the UMTA funded BART Safety/Availability Study, which has been analyzing a variety of problems and factors which affect BART performance and reliability.

## GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT (GGBHTD)

OPERATIONS PLAN

GGBHTD's projected 3-year operating cost equals \$54 million. This represents the smallest total cost for operations projected by the Region's five major transit operators. Annual increments nevertheless total 20% and 10% in GGBHTD's operations plan reflecting a major expansion in ferry transit operations during the 1977 fiscal year and continuing escalation of costs associated with bus division operation.

GGBHTD has attained a relatively stable operating posture with respect to its trunkline and local bus service, although continued gains in patronage due to operating improvements are anticipated. These improvements will be primarily in the form of park and ride facilities, shelters and freeway preferential lane programs on U.S. 101 as referenced earlier in this chapter. The ferry system on the other hand will open an entirely new transport link between urban communities of central Marin County and San Francisco. The District is anticipating a correspondingly large increase in overall transit patronage in the corridor as a result.

Operating revenues are projected to produce \$29 million during the 3-year period, or over 50% of total projected costs! This projection corresponds to substantially higher fare structures to be implemented during fiscal 1976 in conjunction with higher bridge tolls. A rate of revenue-to-operating cost exceeding 50% is unique in the Region, and is thought to result because of the special purpose commute service which the District emphasizes.



This in turn causes very high load factors on most runs. Fare structures are also somewhat more in line with costs than is the case for most operators in the Region. Should the District become more heavily involved in general purpose transit services, cost coverage would slip considerably.

Other anticipated sources of revenue for operations from the public sector include Marin County Transit District property taxes (\$2 million), contribution from surplus bridge toll revenues generated on the Golden Gate Bridge (\$12 million), state TDA funding (\$6 million) and UMTA Section 5 grants (\$2.5 million). Table VI-8 shows the District's operations plan with a net unfunded balance for the 3-year period of \$2.3 million.

#### CAPITAL IMPROVEMENT PROGRAM

GGBHTD's improvement program is oriented almost totally to the implementation of the ferry system expansion and related transit and automobile access to the central Marin terminal. The 3-year program totals \$19.3 million of which the great majority is scheduled for expenditure during fiscal 1976. Approximately 2/3 of the total amount will be spent on construction and land, nearly all of which is for the central Marin County ferry terminal. Projects to be completed within the program period include:

Revenue vehicles - 15 articulated motor coaches to be delivered in fiscal 1977, primarily as feeder transit to ferry terminals in Larkspur and Sausalito (\$2 million); remaining payments due on 3 gas turbine ferry vessels to be delivered during FY 1976 and 1977 (\$2.1 million).

TABLE VI-8

**OPERATIONS PLAN**

(\$000)

GGBHTD

(Combined bus and ferry systems)

| Projected Expenditures | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL  |
|------------------------|----------|----------|----------|--------|
| TOTAL                  | 15,078   | 18,231   | 20,577   | 53,886 |

## Revenue Sources

|                           |        |        |        |        |
|---------------------------|--------|--------|--------|--------|
| Operations                | 8,309  | 9,951  | 11,084 | 29,344 |
| Property Tax (MCTD contr) | 675    | 675    | 675    | 2,025  |
| Sales Tax                 |        |        |        |        |
| General Fund              |        |        |        |        |
| Reserves (Bridge Tolls)   | 3,588  | 4,030  | 4,180  | 11,798 |
| TDA                       | 1,857  | 1,972  | 2,094  | 5,936  |
| Revenue Sharing           |        |        |        |        |
| UMTA Sec. 5               | 649    | 845    | 1,007  | 2,501  |
| Other                     |        |        |        |        |
| TOTAL                     | 15,078 | 17,473 | 19,040 | 51,604 |

## FUNDING DIFFERENTIAL:

|    |       |         |         |
|----|-------|---------|---------|
| -- | (745) | (1,537) | (2,282) |
|----|-------|---------|---------|



Construction/land acquisition - completion of Larkspur and other ferry terminal buildings, land, dredging and parking facilities during fiscal 1976 and 1977 to cost \$13.2 million; bus division maintenance facility and other construction work totalling \$800,000.

Support facilities and equipment - \$1 million to be spent on engineering, design and construction management for the ferry project as well as for a variety of support equipment and items.

GGBHTD's improvement program is supported primarily by UMTA Section 3 capital grants totalling \$15 million or nearly 80%, with state TDA funds (\$1.3 million) and other reserves available to the District (\$1.7 million) supplying the bulk of the remainder. Table VI-9 describes GGBHTD's capital improvement program, including a projected shortfall in FY 75-76 of approximately \$1.2 million.

#### PROGRAM - PLAN INTERRELATIONSHIP

The GGBHTD Long Range Plan for Transit Development to be presented to the State Legislature by September 1, 1975 recommends maximizing the ferry system as the least disruptive corridor transit system alternative. The plan goes on to encourage making the ferry system as attractive as possible with frequent service, convenient transfers, and an extensive bus feeder system. The 3-year capital improvement program clearly shows a commitment to ferry system improvement and expansion. Purchase of articulated motor coaches, most of which will be used on feeder routes

# CAPITAL IMPROVEMENT PROGRAM

(\$000)

GGBHTD  
(Combined bus and ferry systems)

| Projected Expenditure | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL  |
|-----------------------|----------|----------|----------|--------|
| Revenue Vehicles      |          |          |          |        |
| Expansion             | 4,080    | --       | --       | 4,080  |
| Replacement           | --       | --       | --       | --     |
| Constru/Land Acquis.  | 12,237   | 2,000    | --       | 14,237 |
| Support Facil/Equip.  | 492      | 50       | 445      | 987    |
| TOTAL                 | 16,809   | 2,050    | 445      | 19,304 |

## Revenue Sources

|                        |        |       |     |        |
|------------------------|--------|-------|-----|--------|
| Property Tax           |        |       |     |        |
| Sales Tax              |        |       |     |        |
| Reserves (Bridge toll) | 1,677  | --    | --  | 1,677  |
| Interest Income        |        |       |     |        |
| Bond Proceeds          |        |       |     |        |
| TDA                    | 478    | 410   | 445 | 1,333  |
| SCA-15                 |        |       |     |        |
| Revenue Sharing        |        |       |     |        |
| UMTA Sec. 3            | 13,447 | 1,640 | --  | 15,087 |
| UMTA Sec. 5            |        |       |     |        |
| FAU                    |        |       |     |        |
| Other                  |        |       |     |        |
| TOTAL                  | 15,602 | 2,050 | 445 | 18,097 |

|                       |          |    |    |         |
|-----------------------|----------|----|----|---------|
| FUNDING DIFFERENTIAL: | (1,207)* | -- | -- | (1,207) |
|-----------------------|----------|----|----|---------|

\*Additional bridge toll reserves will be secured if necessary to balance the District's FY 75-76 improvement program.



GGBHTD

# CAPITAL IMPROVEMENT PROGRAM

(\$000)

| PROJECTS                                    | FY '76<br>Cost | FY '77<br>Cost | FY '78<br>Cost | 3-Year Total<br>Cost |
|---------------------------------------------|----------------|----------------|----------------|----------------------|
| <u>Revenue Equipment:</u>                   |                |                |                |                      |
| Articulated Motor Coaches                   | 1,958          | --             | --             | 1,958                |
| Units (15-new)                              |                | --             | --             |                      |
| Ferry Boats<br>(Final payment on 3 vessels) | 2,122          | --             | --             | 2,122                |
| Sub-total                                   | 4,080          | --             | --             | 4,080                |
| <u>Construction/Land Acquis.:</u>           |                |                |                |                      |
| Constr. - Bus Terminals                     | 781            | --             | --             | 781                  |
| Land - Ferry Terminals                      |                |                |                |                      |
| Larkspur                                    | 1,717          | --             | --             | 1,717                |
| Constr. - Ferry Terminals                   | 9,739          | 2,000          | --             | 11,739               |
| Sub-total                                   | 12,237         | 2,000          | --             | 14,237               |
| <u>Support Facilities/Equip.:</u>           |                |                |                |                      |
| Maint. & Service Vehicles                   | 41             | --             | --             | 41                   |
| Tools & Equip.                              | 101            | --             | --             | 101                  |
| Office Furniture/Equip.                     | 27             | --             | --             | 27                   |
| Force Account Labor                         | 221            | 50             | --             | 271                  |
| Other                                       | 102            | --             | 445            | 547                  |
| Sub-total                                   | 492            | 50             | 445            | 987                  |
| TOTAL:                                      | 16,809         | 2,050          | 445            | 19,304               |

to the Larkspur Ferry Terminal, reinforces this commitment. Ferry boats, land for and construction of the Larkspur Ferry Terminal and other terminal work in Sausalito and San Francisco make up most of the balance of the 3-year capital improvement program.



## SANTA CLARA COUNTY TRANSIT DISTRICT (SCCTD)

OPERATIONS PLAN

SCCTD's 3-year program presents the Region's most ambitious expansion plan in terms of resource commitment relative to a starting base. In addition to major expansion of the bus transit system by nearly 300 vehicles, plans are being refined with respect to investment in some form of fixed guideway project to commence during the 3-year period. The net effect as expressed in SCCTD's operations plan is dramatically increasing costs totaling \$75.6 million matched to a substantially broadened resource base.

Operating revenues are projected to remain extremely small in relation to costs, reflecting the low volume patronage characteristics of SCCTD's system. In fact, operating revenues represent little more than 10% of projected costs in the plan, thus placing SCCTD in the worst position relative to all other public transit operators in this respect.

At present, SCCTD has an extremely narrow financial base: TDA funding is the only locally-available resource for the District. The operations plan assumes the continuation of TDA as the primary financing mechanism for operations, anticipating \$32 million in revenues from it and an additional \$3.7 million in TDA funds set aside earlier as a fixed guideway reserve. In addition, the plan proposes to tap the UMTA Section 5 grants available to the San Jose urbanized area. Since SCCTD is the only public transit operator

within that area, it can receive the entire amount totaling some \$15.6 million. SCCTD has recognized the inevitable need for expanded local tax capability as well by proposing that a  $\frac{1}{2}$ % sales tax be initiated in fiscal 1977 for the District. Approximately \$16 million would be contributed from this source (if enacted). Table VI-10 shows SCCTD's 3-year operations plan, including an anticipated short-fall of \$4.1 million.

#### CAPITAL IMPROVEMENT PROGRAM

SCCTD's capital program embodies three major elements:

- complete equipment modernization and support facilities associated with its existing bus system
- expansion of the bus system to a fleet of 500 operating vehicles with some improvement to the county's commuter rail system
- initial work on some form of fixed guideway rapid transit system

Whereas the first element is committed and will be completed during fiscal 1976, the other two must rely on resolution of planning studies now underway and a variety of political and financial policy decisions. Projects currently proposed to be completed or underway within the program period include:



TABLE VI-10

**OPERATIONS PLAN**

(\$000)

SCCTD

Projected Expenditures

|  | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL |
|--|----------|----------|----------|-------|
|--|----------|----------|----------|-------|

|       |        |        |        |        |
|-------|--------|--------|--------|--------|
| TOTAL | 21,010 | 21,770 | 32,783 | 75,563 |
|-------|--------|--------|--------|--------|

Revenue Sources

|  | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL |
|--|----------|----------|----------|-------|
|--|----------|----------|----------|-------|

|                     |        |        |        |        |
|---------------------|--------|--------|--------|--------|
| Operations          | 1,950  | 2,490  | 3,875  | 8,315  |
| Property Tax        |        |        |        |        |
| Sales Tax *         | --     | 3,109  | 12,933 | 16,042 |
| General Fund        |        |        |        |        |
| Reserves            |        |        |        |        |
| TDA (Incl. reserve) | 15,005 | 8,004  | 8,485  | 31,494 |
| Revenue Sharing     |        |        |        |        |
| UMTA Sec. 5         | 4,055  | 5,271  | 6,285  | 15,611 |
| Other               |        |        |        |        |
| TOTAL               | 21,010 | 18,874 | 31,578 | 71,462 |

FUNDING DIFFERENTIAL:

|    |         |         |         |
|----|---------|---------|---------|
| -- | (2,896) | (1,205) | (4,101) |
|----|---------|---------|---------|

|    |         |         |         |
|----|---------|---------|---------|
| -- | (2,896) | (1,205) | (4,101) |
|----|---------|---------|---------|

NOTES: \* Assumes favorable vote before July 1976.

Revenue vehicles - 78 older buses to be refurbished (\$2.2 million); 264 new buses to be acquired with which to expand District bus services county-wide (\$21.3 million).

Construction/land acquisition - construction of north county maintenance center in FY 1976 along with improvements to the south and central facilities to cost \$2.6 million; development of additional transit terminal sites (\$7.6 million); continuing purchase of land for transportation center site (\$0.4 million); and a total of \$32.7 million either deposited for or invested in the first phase of construction work on a fixed guideway project.

Support facilities and equipment - An estimated \$0.9 million to be allocated for commuter rail service upgrading projects (primarily SPTC); \$1.8 million for fixed guideway project studies and engineering; \$0.8 million for a variety of items in support of the District's existing bus operation; and \$5.0 million for items in support of an expanded bus operation as proposed.

Revenues would derive from the local sales tax (\$11.9 million if enacted), state SCA-15 funds (\$4.2 million), UMTA Section 3 capital grants (\$44.1 million) and a variety of reserves and deposited funds available to the District totaling \$12.2 million. Table VI-11 illustrates SCCTD's proposed program of improvements and financing plan which exhibits a \$3.1 million shortfall.



TABLE VI-11

# CAPITAL IMPROVEMENT PROGRAM

(\$000)

SCCTD

| Projected Expenditure      | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL  |
|----------------------------|----------|----------|----------|--------|
| Revenue Vehicles Expansion | --       | 7,150    | 14,167   | 21,317 |
| Replacement (refurbish)    | 2,159    | --       | --       | 2,159  |
| Constru/Land Acquis.       | 2,680    | 12,841   | 27,802   | 43,323 |
| Support Facil/Equip.       | 1,914    | 3,700    | 2,900    | 8,514  |
| TOTAL                      | 6,753    | 23,691   | 44,869   | 75,313 |

## Revenue Sources

|                  |       |        |        |        |
|------------------|-------|--------|--------|--------|
| Property Tax     |       |        |        |        |
| Sales Tax        | --    | 4,810  | 7,044  | 11,854 |
| Reserves SCA-15  | --    | --     | 250    | 250    |
| Interest Income  |       |        |        |        |
| Bond Proceeds    |       |        |        |        |
| TDA              | --    | --     | --     | --     |
| SCA-15           | 1,100 | 1,200  | 1,850  | 4,150  |
| Revenue Sharing  |       |        |        |        |
| UMTA Sec. 3      | 4,278 | 8,600  | 31,183 | 44,061 |
| UMTA Sec. 5      |       |        |        |        |
| FAU              |       |        |        |        |
| Other Fund Local | --    | 8,981  | 2,832  | 11,813 |
| Deposits SCA-15  | --    | 100    | --     | 100    |
| TOTAL            | 5,378 | 23,691 | 43,159 | 72,228 |

|                       |          |    |         |         |
|-----------------------|----------|----|---------|---------|
| FUNDING DIFFERENTIAL: | (1,375)* | -- | (1,710) | (3,085) |
|-----------------------|----------|----|---------|---------|

\*SCCTD will undertake only those projects for which local capital funding can be raised.

SCCTD

# CAPITAL IMPROVEMENT PROGRAM

(\$000)

| PROJECTS                                           | FY '76<br>Cost | FY '77<br>Cost | FY '78<br>Cost | 3-Year<br>Cost |
|----------------------------------------------------|----------------|----------------|----------------|----------------|
| <u>Revenue Equipment:</u>                          |                |                |                |                |
| Buses                                              | 2,159          | 7,150          | 14,167         | 23,476         |
| Units                                              | (78-refurb)    | (100-new)      | (164-new)      |                |
| Sub-total                                          | 2,159          | 7,150          | 14,167         | 23,476         |
| <u>Construction/Land Acquis.:</u>                  |                |                |                |                |
| North County Facility                              | 2,380          | --             | --             | 2,380          |
| Central County Facility -<br>Sprinkler System      | 45             | --             | --             | 45             |
| South & Central Maint.<br>Facil. Imprvmts.         | 135            | --             | --             | 135            |
| RTDP Phase II - Starter Segment                    | --             | --             | 20,810         | 20,810         |
| Acquire & Develop Add'l<br>Transit Terminals Sites | --             | 3,600          | 4,000          | 7,600          |
| Transportation Center<br>(Agnew Property)          | 120            | 160            | 160            | 440            |
| Deposit for Fixed Guideway                         | --             | 9,081          | 2,832          | 11,913         |
| Sub-total                                          | 2,680          | 12,841         | 27,803         | 43,323         |
| <u>Support Facilities/Equip.:</u>                  |                |                |                |                |
| RTDP Phase II - Planning                           | 1,000          | 800            | --             | 1,800          |
| Bus Benches, Shelters                              | 200            | --             | --             | 200            |
| Admin./Contingencies                               | 564            | --             | --             | 564            |
| Initial Costs to Change<br>Bus Oper. Modes         | 50             | --             | --             | 50             |
| Bus Support Facilities                             | --             | 2,500          | 2,500          | 5,000          |
| Rail Passenger Upgrading                           | 100            | 400            | 400            | 900            |
| Sub-total                                          | 1,914          | 3,700          | 2,900          | 8,514          |
| TOTAL:                                             | 6,753          | 23,691         | 44,869         | 75,313         |



PROGRAM-PLAN INTERRELATIONSHIP

Since the formation of the Santa Clara County Transit District in June 1972, the District has been actively involved in providing local bus services in the County. The District has approximately 236 buses on its property at present and plans to purchase an additional 264 buses over the next 3 years as depicted in the capital improvement program. This generally follows the recommendation of the 1969 Santa Clara County Bus Study as updated in 1972, and the 1975 Santa Clara County Transportation Agency Improvement Plan to 1980. The Agency Improvement Plan increases the recommendations of the Bus Study to the extent of the Agency's ability to finance additional buses. In addition, the District is actively involved with MTC in planning studies for long range and some short range intra-county and regional corridor rail transportation systems. The alternative rail systems in conjunction with continued bus system operation are anticipated to cost many millions of dollars. As such, the District is sorely in need of additional local money. To meet this need, the District is planning for a local vote sometime before July 1976 to authorize a 1/2 cent sales tax for transportation systems. If the vote is successful, the County Transit District will be in a much better position to plan and implement the improved and expanded public transportation services shown in its 3-year program.

## SAN MATEO COUNTY TRANSIT DISTRICT (SMCTD)

OPERATIONS PLAN

As the Region's most recently created "major" transit entity, SMCTD is faced with a variety of administrative, policy and planning decisions before actual service operations can begin. The several municipal transit systems operating within the county will continue to provide local transit service within their respective jurisdictions during this time. SMCTD's operations plan for fiscal 1976 is therefore essentially an extension of municipal service budgets with an incremental amount budgeted for initial District staffing. In fiscal 1977, a substantial budget increase is foreseen followed by another major increase in 1978. Although refinement of consultant data is certain to take place, total 3-year operating costs for the District are now set at \$24 million, with stabilized operations on SMCTD's county-wide express, local and feeder bus transit system expected by the end of fiscal 1978.

Operating revenues for the 3-year plan approximate 30% of total costs, (\$6.9 million) comparing favorably to SCCTD and representing a strong patronage response to expanded transit service planned for the peninsula area. The major public financial support will be derived from the state TDA fund (\$8.6 million), which is assumed to be available through tax revenue flows only (no use of accumulated reserves). UMTA Section 5 grants will also contribute substantial



amounts (\$4.4 million). Given these assumptions, the District anticipates an unfunded deficit of \$4.3 million in its 3-year operations plan. Unlike SCCTD, SMCTD already has the authority to expand its local tax base - an extension of the sales tax by 1/2% is allowed under the District's enabling legislation without special voter approval. It is felt that this source may be tapped should additional financing for operations be needed. Table VI-12 illustrates SMCTD's operations plan.

#### CAPITAL IMPROVEMENT PROGRAM

SMCTD's 3-year program anticipates that by the end of fiscal 1978, San Mateo County will have a virtually completed bus transit system as presently conceived in planning studies. This system will include coordination and expansion of existing local transit services (primarily east-west alignments) with new express lines oriented along freeway and arterial routes (primarily north-south alignments). Special emphasis is to be placed on feeder service to the BARTD and SPTC trunkline transit systems, with unspecified improvements budgeted for access to SPTC's commuter rail system in the county. Projects to be completed or underway include:

Revenue vehicles - approximately 90% of a total 220 vehicle bus acquisition program to be completed at a cost of \$12.9 million - these vehicles will supplement the fleet acquired in municipal carrier take-overs.

TABLE VI-12  
**OPERATIONS PLAN**  
 (\$000)

SMCTD

| Projected Expenditures | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL  |
|------------------------|----------|----------|----------|--------|
| TOTAL                  | 3,554    | 9,630    | 11,035   | 24,219 |

Revenue Sources

|                        |       |       |         |        |
|------------------------|-------|-------|---------|--------|
| Operations             | 661   | 2,618 | 3,641** | 6,920  |
| Property Tax           |       |       |         |        |
| Sales Tax              | --    | --    | --      | --     |
| General Fund           |       |       |         |        |
| Reserves               |       |       |         |        |
| TDA                    | 2,828 | 2,801 | 2,969   | 8,598  |
| Revenue Sharing        |       |       |         |        |
| UMTA Sec. 5            | --    | 2,053 | 2,382   | 4,435  |
| Other(City Genl Funds) |       | --    | --      |        |
| TOTAL                  | 3,489 | 7,472 | 8,992   | 19,953 |

|                       |       |         |         |         |
|-----------------------|-------|---------|---------|---------|
| FUNDING DIFFERENTIAL: | (65)* | (2,158) | (2,043) | (4,266) |
|-----------------------|-------|---------|---------|---------|

\*SMCTD may defray the unfunded amount shown from existing TDA reserves in San Mateo County,

\*\*MTC planning assumption: 33% of total operating costs



Construction/land acquisition - land acquired for two operating centers (\$540,000); completion of north and central county operating centers (\$4.7 million); park and ride lots (\$1 million); freeway ramps, signal preemption and other related work (\$650,000).

Support facilities and equipment - a \$4.5 million allowance for buy-out of existing private transit operators in the county; an unspecified amount for commuter rail service upgrading; and \$2.6 million to be spent on a variety of items supporting bus system operations.

UMTA Section 3 and Section 5 grants together with an as yet undetermined amount of FAU fund diversions are expected to cover 80% of estimated costs (\$21.4 million) with state TDA funds supplying \$2.6 million in local matching money. Table VI-13 describes SMCTD's improvement program and financing plan which exhibits a \$2.8 million short-fall.

#### PROGRAM-PLAN INTERRELATIONSHIP

A referendum proposal to create the San Mateo County Transit District (SMCTD) was successfully placed before the voters of the county in November 1974, through a joint effort of San Mateo County and MTC. The District's stated objective is to provide an integrated and coordinated public transportation system for the county, with short term improvements centered around recommendations

TABLE VI-13

**CAPITAL IMPROVEMENT PROGRAM**

(\$000)

SMCTD

| Projected Expenditure                        | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL  |
|----------------------------------------------|----------|----------|----------|--------|
| Revenue Vehicles<br>Expansion<br>Replacement | 2,219    | 7,861    | 2,835    | 12,915 |
|                                              | --       | --       | --       | --     |
| Constru/Land Acquis.                         | --       | 2,726    | 4,192    | 6,918  |
| Support Facil/Equip.                         | 834      | 5,992    | 242      | 7,068  |
| TOTAL                                        | 3,053    | 16,579   | 7,269    | 26,901 |

## Revenue Sources

|                           |       |        |       |        |
|---------------------------|-------|--------|-------|--------|
| Property Tax              |       |        |       |        |
| Sales Tax                 | --    | --     | --    | --     |
| Reserves                  |       |        |       |        |
| Interest Income           |       |        |       |        |
| Bond Proceeds             |       |        |       |        |
| TDA *(See Oper. Pln Note) | 670   | 934    | 990   | 2,594  |
| SCA-15                    |       |        |       |        |
| Revenue Sharing           |       |        |       |        |
| UMTA Sec. 3               | 353   | 12,463 | 5,415 | 18,231 |
| UMTA Sec. 5               | 2,030 | --     | --    | 2,030  |
| FAU                       | --    | 800    | 400   | 1,200  |
| Other                     |       |        |       |        |
| TOTAL                     | 3,053 | 14,197 | 6,805 | 24,055 |

FUNDING DIFFERENTIAL:

|    |         |       |         |
|----|---------|-------|---------|
| -- | (2,382) | (464) | (2,846) |
|----|---------|-------|---------|



SMCTD

## CAPITAL IMPROVEMENT PROGRAM

(\$000)

| PROJECTS                               | FY '76<br>Cost | FY '77<br>Cost | FY '78<br>Cost | 3-Year Total<br>Cost |
|----------------------------------------|----------------|----------------|----------------|----------------------|
| <u>Revenue Equipment:</u>              |                |                |                |                      |
| Buses                                  | 2,219          | 7,861          | 2,835          | 12,915               |
| Units                                  | (37 new)       | (120-new)      | (45-new)       |                      |
| Sub-total                              | 2,219          | 7,861          | 2,835          | 12,915               |
| <u>Construction/Land Acquis.:</u>      |                |                |                |                      |
| Land for Oper. Centers                 | --             | 540            | -0-            | 540                  |
| Signal Pre-Emption Facil.              | --             | 50             | 40             | 90                   |
| Park & Ride Lots                       | --             | 650            | 350            | 1,000                |
| Freeway Interchng. Modif.              | --             | 240            | 320            | 560                  |
| North Operating Ctr.                   | --             | 1,246          | -0-            | 1,246                |
| Main Operating Ctr.                    | --             | --             | 3,482          | 3,482                |
| Sub-total                              | --             | 2,726          | 4,192          | 6,918                |
| <u>Port Facilities/Equip.:</u>         |                |                |                |                      |
| Buy-Out Existing Carriers              | 366            | 4,000          | -0-            | 4,366                |
| Fareboxes & Vaults                     | 70             | 369            | 115            | 554                  |
| Radio Equipment                        | 187            | 367            | 115            | 669                  |
| Automobiles                            | 47             | 35             | 5              | 87                   |
| Service Trucks & Equip.                | --             | 105            | 7              | 112                  |
| Bus Stops Signs, Shelters<br>& Benches | 125            | 1,092          | -0-            | 1,217                |
| Bicycle Facilities                     | 15             | 24             | -0-            | 39                   |
| Office Equip/Furniture                 | 24             | -0-            | -0-            | 24                   |
| Rail Passenger Upgrading               |                | -?-            | -?-            | -?-                  |
| Sub-total                              | 834            | 5,992          | 242            | 7,068                |
| TOTAL:                                 | 3,053          | 16,579         | 7,269          | 26,901               |

of the San Mateo County Local Bus Study (LOBUTS). Since the formation of the Transit District, SMCTD has held public hearings on the interim transit plan, entered into an agreement with the several cities of the county to take over operation of their local bus systems and proposed its first budget to purchase additional capital facilities as recommended by the County Bus Study. The 3-year capital improvement program reflects implementation of that study. The District has also been an active participant in a regional study to upgrade the existing private rail system in the County and in defining long range corridor rapid transit alternatives. SMCTD's ability to levy a  $\frac{1}{2}$  cent sales tax for purposes of financing transit improvement in the County places it in a much better position relative to the Region's other transit districts to implement its long range plan alternatives.



## SONOMA COUNTY LOCAL TRANSIT

(Santa Rosa, Petaluma, Healdsburg, Sebastopol)

OPERATIONS PLAN

The four municipal transit systems offering local bus service in Sonoma County project a 3-year combined operating budget of \$2.4 million. Two of the four systems, Santa Rosa and Petaluma, account for \$2.3 million of that total.

Healdsburg and Sebastopol operate two mini buses and one jitney respectively to provide services primarily for captive and low-mobility riders within their separate jurisdictions. On the other hand, Santa Rosa presently operates and Petaluma intends to develop a more comprehensive local transit service. All but Healdsburg's system act in a feeder/distributor capacity for GGBHTD trunkline services as well. Santa Rosa currently operates 8 buses over 6 scheduled routes, and intends to nearly quadruple its service during the 3-year program period (see CIP). Petaluma is proposing to operate a 5 bus, 4 route system beginning in FY 1976, with the possibility of converting one route into dial-a-ride service. The other two systems have no plans for expansion.

The cumulative operations plan for these four systems shows approximately 16% of total costs will be recovered from the fare box. Other sources of public support include general funds (\$120,000 - Santa Rosa), state TDA funds (over \$1 million),

federal revenue sharing (\$250,000 - Santa Rosa), UMTA Section 5 grants (\$362,000 - Santa Rosa), and \$16,000 from other available sources (Healdsburg). Table VI-14 describes the operations plan for local transit services in Sonoma County. A \$302,000 funding shortfall is predicted over the 3-year period, all of which accrues to Santa Rosa.

#### CAPITAL IMPROVEMENT PROGRAM

Proposed capital investment for local service in the county revolves around acquisition of buses and some additional support facilities. Whereas Healdsburg and Sebastopol propose only minor amounts for supporting their existing special services, Santa Rosa and Petaluma anticipate significant capital investment in new equipment and facilities. Projects to be completed during the 3-year program include:

Revenue vehicles - 5 buses for Petaluma to be purchased in fiscal 1976 (\$275,000); 23 buses for Santa Rosa, mainly to expand existing services by the end of fiscal 1978 (\$1.2 million).

Construction/land acquisition - a new maintenance facility for Santa Rosa to be completed during fiscal 1976 (\$409,000).

Support facilities and equipment - total amounts approximating \$510,000 for Santa Rosa, \$20,000 for Petaluma, \$20,000 for Sebastopol and \$3,000 for Healdsburg to be spent on a variety of items supporting service operations.



TABLE VI-14

**OPERATIONS PLAN**

(\$000)

## SONOMA COUNTY MUNICIPAL SYSTEMS

|                        | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL |
|------------------------|----------|----------|----------|-------|
| Projected Expenditures |          |          |          |       |
| TOTAL *                | 730      | 803      | 883      | 2,416 |

## Revenue Sources

|                          |     |     |     |       |
|--------------------------|-----|-----|-----|-------|
| Operations *             | 112 | 125 | 138 | 375   |
| Property Tax             |     |     |     |       |
| Sales Tax                |     |     |     |       |
| General Fund(Santa Rosa) | 40  | 40  | 40  | 120   |
| Reserves                 |     |     |     |       |
| TDA *                    | 262 | 346 | 402 | 1,010 |
| Revenue Sharing(San.Rsa) | 113 | 64  | 75  | 252   |
| UMTA Sec. 5 (Santa Rosa) | 34  | 150 | 178 | 362   |
| Other (Healdsburg)       | 6   | 5   | 5   | 16    |
| TOTAL                    | 567 | 730 | 838 | 2,114 |

|                       |         |      |      |       |
|-----------------------|---------|------|------|-------|
| FUNDING DIFFERENTIAL: | (163)** | (73) | (45) | (302) |
|-----------------------|---------|------|------|-------|

## NOTES:

\* See next page for municipal breakdown.

\*\* It is assumed that Santa Rosa will provide adequate funds from existing local sources to satisfy the FY 75/76 budget.

TABLE VI-14 (continued)

## SONOMA COUNTY - MUNICIPAL SYSTEM BREAKDOWN

(\$000)

|                        | <u>FY 75-76</u> | <u>FY 76-77</u> | <u>FY 77-78</u> | <u>3-YEAR TOTALS</u> |
|------------------------|-----------------|-----------------|-----------------|----------------------|
| Operating Expenditures |                 |                 |                 |                      |
| Santa Rosa             | 479             | 526             | 579             | 1,584                |
| Petaluma               | 225             | 248             | 273             | 746                  |
| Healdsburg             | 16              | 18              | 19              | 53                   |
| Sebastopol             | 10              | 11              | 12              | 33                   |
| Operating Revenue      |                 |                 |                 |                      |
| Santa Rosa             | 75              | 83              | 91              | 249                  |
| Petaluma               | 36              | 40              | 44              | 120                  |
| Healdsburg             | 1               | 1               | 2               | 4                    |
| Sebastopol             | --              | 1               | 1               | 2                    |
| TDA Support            |                 |                 |                 |                      |
| Santa Rosa             | 167             | 184             | 217             | 568                  |
| Petaluma               | 76              | 142             | 162             | 380                  |
| Healdsburg             | 9               | 9               | 11              | 29                   |
| Sebastopol             | 10              | 11              | 12              | 33                   |



UMTA Section 3 grants are projected to pay \$1.6 million of the total capital costs for Santa Rosa and Petaluma with UMTA Section 5 grants (\$62,000 - Santa Rosa) and state TDA funds (\$330,000) providing the balance. Table VI-15 presents the improvement program for Sonoma County local transit. The indicated shortfall of \$477,000 once again accrues to Santa Rosa.

#### PROGRAM-PLAN INTERRELATIONSHIP

The Sonoma County Balanced Transportation Study will be completed in the fall of 1975. This study completes one element of the General Plan Revision Process and the transportation recommendations put forth will depend on what type of growth pattern the county chooses to follow. Adoption of one of the community centered concepts appears to be the direction in which the county is leaning. Because transit works best in more dense, less rural areas, the 3-year Capital Improvement Program, supplying buses to Petaluma and Santa Rosa and support facilities to Petaluma, Healdsburg, Sebastopol, and Santa Rosa would be supported by the community centered concept.

# CAPITAL IMPROVEMENT PROGRAM

(\$000)

## SONOMA COUNTY MUNICIPAL SYSTEMS

| Projected Expenditure      | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL |
|----------------------------|----------|----------|----------|-------|
| Revenue Vehicles Expansion | 646      | 538      | 311      | 1,495 |
| Replacement                | --       | --       | --       | --    |
| Constru/Land Acquis.       | 409      | --       | --       | 409   |
| Support Facil/Equip.       | 334      | 145      | 74       | 553   |
| TOTAL                      | 1,389    | 683      | 385      | 2,457 |

## Revenue Sources

|                 |       |     |     |       |
|-----------------|-------|-----|-----|-------|
| Property Tax    |       |     |     |       |
| Sales Tax       |       |     |     |       |
| Reserves        |       |     |     |       |
| Interest Income |       |     |     |       |
| Bond Proceeds   |       |     |     |       |
| TDA             | 159   | 100 | 71  | 330   |
| SCA-15          |       |     |     |       |
| Revenue Sharing |       |     |     |       |
| UMTA Sec. 3     | 782   | 538 | 268 | 1,588 |
| UMTA Sec. 5     | 62    | --  | --  | 62    |
| FAU             |       |     |     |       |
| Other           |       |     |     |       |
| TOTAL           | 1,003 | 638 | 339 | 1,980 |

## FUNDING DIFFERENTIAL:

(386)\*

(45)

(46)

(477)

NOTES: \* It is assumed that Santa Rosa will supply adequate local funding to complete approved federal grant projects.



TABLE VI-15  
(Continued)

SONOMA COUNTY MUNICIPAL SYSTEMS

**CAPITAL IMPROVEMENT PROGRAM**

(\$000)

| PROJECTS                          | FY '76<br>Cost  | FY '77<br>Cost | FY '78<br>Cost | 3-Year Total<br>Cost |
|-----------------------------------|-----------------|----------------|----------------|----------------------|
| <u>Revenue Equipment:</u>         |                 |                |                |                      |
| Buses - Petaluma<br>Units         | 275<br>(5-new)  | --             | --             | 275                  |
| Buses - Santa Rosa<br>Units       | 371<br>(11-new) | 538<br>(6-new) | 311<br>(6-new) | 1,220                |
| Sub-total                         | <u>646</u>      | <u>538</u>     | <u>311</u>     | <u>1,495</u>         |
| <u>Construction/Land Acquis.:</u> |                 |                |                |                      |
| Maint. Facility -<br>Santa Rosa   | 409             | --             | --             | 409                  |
| Sub-total                         | <u>409</u>      | <u>--</u>      | <u>--</u>      | <u>409</u>           |
| <u>Support Facilities/Equip:</u>  |                 |                |                |                      |
| All Misc. Items<br>Petaluma       | 20              | --             | --             | 20                   |
| Santa Rosa                        | 313             | 134            | 63             | 510                  |
| Sebastopol                        | --              | 10             | 10             | 20                   |
| Healdsburg                        | 1               | 1              | 1              | 3                    |
| Sub-total                         | <u>334</u>      | <u>145</u>     | <u>74</u>      | <u>553</u>           |
| TOTAL:                            | 1,389           | 683            | 385            | 2,457                |

## NAPA COUNTY LOCAL TRANSIT

(Napa City and Napa County)

### OPERATIONS PLAN

Napa City and Napa County local transit services will cost approximately \$543,000 to operate over the 3-year program period. Costs reflect stabilized operations on the city's 3 route, fixed schedule system and the county's dial-a-ride system using 1 bus under contract agreement with a private company. Napa City will acquire an additional bus during fiscal 1976 to add to its present 3-bus fleet. The new vehicle will be electrically powered.

Operating revenues are expected to return nearly 30% of total costs (\$152,000) with Napa City service accounting for the great majority of this amount. Other public support programs include general funds from Napa City (\$54,000), and \$337,000 in state TDA funding. Table VI-16 illustrates Napa County's balanced operations plan for local transit services.

### CAPITAL IMPROVEMENT PROGRAM

As stated in the operations plan, Napa City intends to acquire an additional electric bus for its fixed route system at a cost of \$50,000. Beyond this one element of expansion, capital investment will be limited to providing additional support facilities for the city's bus operation, totaling \$170,000 over the 3-year period.



TABLE VI-16

**OPERATIONS PLAN**

(\$000)

## NAPA COUNTY &amp; MUNICIPAL SYSTEMS

| Projected Expenditures | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL |
|------------------------|----------|----------|----------|-------|
| TOTAL *                | 178      | 179      | 186      | 543   |

## Revenue Sources

|                          |     |     |     |     |
|--------------------------|-----|-----|-----|-----|
| Operations *             | 49  | 51  | 52  | 152 |
| Property Tax             |     |     |     |     |
| Sales Tax                |     |     |     |     |
| General Fund (Napa City) | 1   | 1   | 52  | 54  |
| Reserves                 |     |     |     |     |
| TDA *                    | 128 | 127 | 82  | 337 |
| Revenue Sharing          |     |     |     |     |
| UMTA Sec. 5              |     |     |     |     |
| Other                    |     |     |     |     |
| TOTAL                    | 178 | 179 | 186 | 543 |

FUNDING DIFFERENTIAL:

|    |    |    |    |
|----|----|----|----|
| -- | -- | -- | -- |
|----|----|----|----|

## NOTES:

\* See next page for municipal and county breakdown.

TABLE VI-16 (continued)

## Napa County\* - Napa City Breakdown

(\$000)

|                        | <u>FY 75-76</u> | <u>FY 76-77</u> | <u>FY 77-78</u> | <u>3-YEAR TOTALS</u> |
|------------------------|-----------------|-----------------|-----------------|----------------------|
| Operating Expenditures |                 |                 |                 |                      |
| Napa City              | 132             | 131             | 135             | 398                  |
| Napa County            | 46              | 48              | 51              | 145                  |
| Operating Revenue      |                 |                 |                 |                      |
| Napa City              | 46              | 48              | 49              | 143                  |
| Napa County            | 3               | 3               | 3               | 9                    |
| TDA Support            |                 |                 |                 |                      |
| Napa City              | 85              | 82              | 34              | 201                  |
| Napa County            | 43              | 45              | 48              | 136                  |

## NOTES:

\* County contracts for service with the Peterson Bus Company.



Capitalized costs associated with the county's contract for dial-a-ride service total \$12,000. It is proposed that state TDA funds pay the entire capital amounts budgeted. Table VI-17 illustrates Napa County's program of improvements.

#### PROGRAM-PLAN INTERRELATIONSHIP

The Napa County Balanced Transportation Study discussed a dial-a-ride system as a potentially valuable link in helping the transit dependent gain mobility. The existing Napa County dial-a-ride system provides such a link on a weekly basis to certain areas of the county. The Napa City Transit System expansion denoted in the Capital Improvement Program is in conformance with the MTC/UMTA sponsored Napa City Bus Study. Both the Napa City Lines and the dial-a-ride system provide an interface with Greyhound trunk transit services, the main trunk service in the county. The dial-a-ride service, though not duplicating the Napa City Lines, provides an interface with that system.

# CAPITAL IMPROVEMENT PROGRAM

(\$000)

## NAPA COUNTY & MUNICIPAL SYSTEMS

| Projected Expenditure | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL |
|-----------------------|----------|----------|----------|-------|
| Revenue Vehicles      | 60       | --       | --       | 60    |
| Expansion             |          |          |          |       |
| Replacement           | --       | --       | --       | --    |
| Constru/Land Acquis.  | --       | --       | --       | --    |
| Support Facil/Equip.  | 48       | 67       | 67       | 182   |
| TOTAL                 | 108      | 67       | 67       | 242   |

### Revenue Sources

|                 |     |    |    |     |
|-----------------|-----|----|----|-----|
| Property Tax    |     |    |    |     |
| Sales Tax       |     |    |    |     |
| Reserves        |     |    |    |     |
| Interest Income |     |    |    |     |
| Bond Proceeds   |     |    |    |     |
| TDA             | 108 | 67 | 67 | 242 |
| SCA-15          |     |    |    |     |
| Revenue Sharing |     |    |    |     |
| UMTA Sec. 3     |     |    |    |     |
| UMTA Sec. 5     |     |    |    |     |
| FAU             |     |    |    |     |
| Other           |     |    |    |     |
| TOTAL           | 108 | 67 | 67 | 242 |

FUNDING DIFFERENTIAL:

|    |    |    |    |
|----|----|----|----|
| -- | -- | -- | -- |
|----|----|----|----|



TABLE VI-17  
(Continued)

NAPA COUNTY & MUNICIPAL SYSTEMS

**CAPITAL IMPROVEMENT PROGRAM**

(\$000)

| PROJECTS                             | FY '76<br>Cost | FY '77<br>Cost | FY '78<br>Cost | 3-Year Total<br>Cost |
|--------------------------------------|----------------|----------------|----------------|----------------------|
| <u>Revenue Equipment:</u>            |                |                |                |                      |
| Buses - Napa City                    | 60             | --             | --             | 60                   |
| Units                                | (1-new)        |                |                |                      |
| Sub-total                            | 60             | --             | --             | 60                   |
| <u>Construction/Land Acquis.:</u>    |                | NONE           |                |                      |
| <u>Support Facilities/Equipment:</u> |                |                |                |                      |
| County Dial-A-Ride,                  |                |                |                |                      |
| Contract with Peterson               | 5              | 4              | 4              | 13                   |
| Bus Company                          |                |                |                |                      |
| Other Items - Napa City              | 43             | 63             | 63             | 169                  |
| Sub-total                            | 48             | 67             | 67             | 182                  |
| TOTAL:                               | 108            | 67             | 67             | 242                  |

## SOLANO COUNTY LOCAL TRANSIT

(Vallejo and Fairfield)

OPERATIONS PLAN

The cities of Vallejo and Fairfield anticipate a combined 3-year operating cost of \$2.3 million in order to provide local service in their respective jurisdictions. Vallejo presently operates fixed route, scheduled service using ten motor coaches and carries more revenue passengers than any other municipal system in the northbay counties. Its operation accounts for approximately three quarters of the county's total cost for local transit service as projected through FY 1978. Vallejo plans a substantial expansion and some modernization of its service during the 1976 fiscal year. The City of Fairfield hopes to begin local transit service during FY 1976 using a demand-responsive system, to be expanded gradually over the 3-year program period.

Operations revenue should recover nearly 30% of total costs for these services as planned which will be supplemented mainly by state TDA funds (\$1.3 million). UMTA Section 5 grants (\$150,000 - Vallejo only) and general fund support from the City of Vallejo (\$102,000) provide the balance. Table VI-18 describes Solano County's operations plan for local transit services. A \$54,000 funding shortfall accrues to the City of Vallejo.



TABLE VI-17  
(Continued)

NAPA COUNTY & MUNICIPAL SYSTEMS

**CAPITAL IMPROVEMENT PROGRAM**

(\$000)

PROJECTS

Revenue Equipment:

Buses - Napa City  
Units

Sub-total

Construction/Land Acquis.:

Support Facilities/Equipment:

County Dial-A-Ride,

Contract with Peterson  
Bus Company

Other Items - Napa City

Sub-total

TOTAL:

| FY '76<br>Cost | FY '77<br>Cost | FY '78<br>Cost | 3-Year Total<br>Cost |
|----------------|----------------|----------------|----------------------|
| 60<br>(1-new)  | --             | --             | 60                   |
| 60             | --             | --             | 60                   |
|                | NONE           |                |                      |
| 5              | 4              | 4              | 13                   |
| 43             | 63             | 63             | 169                  |
| 48             | 67             | 67             | 182                  |
| 108            | 67             | 67             | 242                  |

## SOLANO COUNTY LOCAL TRANSIT

(Vallejo and Fairfield)

OPERATIONS PLAN

The cities of Vallejo and Fairfield anticipate a combined 3-year operating cost of \$2.3 million in order to provide local service in their respective jurisdictions. Vallejo presently operates fixed route, scheduled service using ten motor coaches and carries more revenue passengers than any other municipal system in the northbay counties. Its operation accounts for approximately three quarters of the county's total cost for local transit service as projected through FY 1978. Vallejo plans a substantial expansion and some modernization of its service during the 1976 fiscal year. The City of Fairfield hopes to begin local transit service during FY 1976 using a demand-responsive system, to be expanded gradually over the 3-year program period.

Operations revenue should recover nearly 30% of total costs for these services as planned which will be supplemented mainly by state TDA funds (\$1.3 million). UMTA Section 5 grants (\$150,000 - Vallejo only) and general fund support from the City of Vallejo (\$102,000) provide the balance. Table VI-18 describes Solano County's operations plan for local transit services. A \$54,000 funding shortfall accrues to the City of Vallejo.



CAPITAL IMPROVEMENT PROGRAM

Both Vallejo and Fairfield propose substantial capital improvements during the 3-year program - Vallejo for the purpose of expanding and intensifying service, Fairfield for the purpose of initiating local bus service. The following projects are expected to be complete at the end of the program period:

Revenue vehicles - 14-new motor coaches for Vallejo (\$893,000) of which 4 will replace older equipment and 10 will provide net new service capability; 5 new mini buses for initial local service in Fairfield in FY 1976 (\$68,000) followed by 4 additional mini buses, 2 each in FY 1977 and FY 1978 (\$52,000).

Construction and Land Acquisition - a new operations center for Vallejo will be built, costing \$520,000.

Support facilities and equipment - a total of \$47,000 to be spent on support items for service in Fairfield; the remainder (\$354,000) to be spent on support facilities for Vallejo.

UMTA Section 3 and Section 5 grants are proposed to cover a large portion of total costs (\$1.6 million) with state TDA funds (\$326,000) and other local revenues (\$22,000) the balance. Table VI-19 illustrates Solano County's improvement program. A funding shortage of \$26,000 accrues to the City of Vallejo.

PROGRAM-PLAN INTERRELATIONSHIP

The proposed capital improvements to the Vallejo Transit System implement the recommendations of the recently completed MTC Vallejo

# CAPITAL IMPROVEMENT PROGRAM

(\$000)

## SOLANO COUNTY MUNICIPAL SYSTEMS

| Projected Expenditure | FY 75-76 | FY 76-77 | FY 77-78 | TOTAL |
|-----------------------|----------|----------|----------|-------|
| Revenue Vehicles      | 706      | 26       | 26       | 758   |
| Expansion             |          |          |          |       |
| Replacement           | 255      | --       | --       | 255   |
| Constru/Land Acquis.  | 55       | 206      | 259      | 520   |
| Support Facil/Equip.  | 229      | 95       | 77       | 401   |
| TOTAL                 | 1,245    | 327      | 362      | 1,934 |

### Revenue Sources

|                 |       |     |     |       |
|-----------------|-------|-----|-----|-------|
| Property Tax    |       |     |     |       |
| Sales Tax       |       |     |     |       |
| Reserves        |       |     |     |       |
| Interest Income |       |     |     |       |
| Bond Proceeds   |       |     |     |       |
| TDA             | 150   | 97  | 79  | 326   |
| SCA-15          |       |     |     |       |
| Revenue Sharing |       |     |     |       |
| UMTA Sec. 3     | 784   | 24  | 24  | 832   |
| UMTA Sec. 5     | 228   | 297 | 203 | 728   |
| FAU             |       |     |     |       |
| Other           | 22    | --  | --  | 22    |
| TOTAL           | 1,184 | 418 | 306 | 1,908 |

FUNDING DIFFERENTIAL:

|      |    |      |      |
|------|----|------|------|
| (61) | 91 | (56) | (26) |
|------|----|------|------|



## SOLANO COUNTY MUNICIPAL SYSTEMS

**CAPITAL IMPROVEMENT PROGRAM**

(\$000)

## PROJECTS

|                                               | FY '76<br>Cost | FY '77<br>Cost | FY '78<br>Cost | 3-Year<br>Total Cost |
|-----------------------------------------------|----------------|----------------|----------------|----------------------|
| <u>Revenue Equipment:</u>                     |                |                |                |                      |
| Buses - Vallejo<br>Units<br>(10-new<br>4-rpl) | 893            | --             | --             | 893                  |
| Mini Buses - Fairfield<br>Units<br>(5-new)    | 68             | 26<br>(2-new)  | 26<br>(2-new)  | 120                  |
| Sub-total                                     | 961            | 26             | 26             | 1,013                |
| <u>Construction/Land Acquis.:</u>             |                |                |                |                      |
| Ops. Ctr.-Vallejo                             | 55             | 206            | 259            | 520                  |
| Sub-total                                     | 55             | 206            | 259            | 520                  |
| <u>Support Facilities/Equip.:</u>             |                |                |                |                      |
| Other Misc. Items                             |                |                |                |                      |
| Vallejo                                       | 204            | 85             | 65             | 354                  |
| Fairfield                                     | 25             | 10             | 12             | 47                   |
| Sub-total                                     | 229            | 95             | 77             | 401                  |
| TOTAL:                                        | 1,245          | 327            | 362            | 1,934                |

Transit Service Project, funded through an UMTA Technical Studies grant. The study recommended various service improvements and the replacement of out-moded equipment. Several recommendations have already been implemented. The initiation of demand-responsive transit (DRT) service in the City of Fairfield likewise implements the recommendations of the Fairfield Transit Project, which was funded by an MTC Transportation Development Act allocation in FY 1975. This project designed a demand-responsive transit system for the city, based on an earlier staff study - reviewed and concurred in by MTC - that chose DRT as the best solution to Fairfield's transit needs.



## OTHER CAPITAL INTENSIVE IMPROVEMENTS

### TERMINALS

The provision of efficient, convenient and economical interface among the various elements of the regional transportation system is required in order to ensure proper functioning of that system. MTC statutory directives also require that the Commission pay particular attention to the interfacing of the various modes of transportation in the Region. To this end, MTC has participated in and in some cases financially supported planning activities which are intended to improve system interface. One such project is CalTrans' Richmond AMTRAK project which, under the provisions of SB 2268 (Mills) requires CalTrans to undertake a demonstration project for the construction of a cross-platform terminal facility linking BART, AMTRAK and AC Transit. The bill also requires CalTrans to seek the advice and recommendations of BART, AC, AMTRAK, MTC, the various operators and the cities and counties involved. MTC has worked closely with project staff and participating agencies since the project's inception. MTC has endorsed both the concept of a BART-AMTRAK terminal facility and the selection of the Richmond BART Station as the site for the proposed facility. The total capital cost of the project is estimated to be \$1,000,000. The legislation appropriates \$250,000 in state funds on a matching basis. Sources of the remainder are presently uncertain. AMTRAK has been asked to contribute up to one-third of the project cost. Additional state funds will probably be sought. The project schedule calls for construction to begin before the end of FY 1976.

In 1974, legislation was passed which created the San Francisco Bay Area Transportation Terminal Authority. Its membership consists of representatives of the major transit operators, the City and County of San Francisco, CalTrans and MTC. The purpose of the authority is to develop a regional transit terminal in San Francisco on and immediately adjacent to the site of the existing Transbay Transit Terminal. The legislation (AB 3694) also appropriates \$75,000 to match funds from other sources for terminal development purposes. MTC has already allocated \$50,000 from TDA, in addition to a \$25,000 federal terminal studies grant which will be utilized for a portion of the terminal planning, so that work can progress on the project. Project staff has estimated that the cost of the project development during calendar 1976 will be not less than \$682,000. The exact source of the unfunded portion has not yet been identified. It is expected that additional State funding will be sought.

The findings and experience gained from the above mentioned projects will be incorporated into a regional terminal study - to be coordinated by MTC in cooperation with CalTrans District 04 - beginning in FY 1976. The final product of this study is expected to be a proposed terminal element to the RTP.

#### PROPOSED NEW TRANSIT SERVICES

It is expected that limited local transit service in the cities of Pittsburg and Antioch (with adjacent unincorporated areas) will begin in early 1976. The service will likely be operated by contract with AC Transit District, an arrangement similar to that currently employed between AC Transit and the City of Concord. Total operating costs



of the proposed system are projected to be in the range of \$400 - \$500,000 for the first year of operation. The project will be funded from a combination of Federal (Section 5), State (TDA) and local funding sources. This project is a combination of a series of planning efforts over the last several years. Pittsburg and Antioch were originally participants in the Contra Costa County Local Transportation Implementation Program (CA-09-0025) but declined to be included in County Service Area T-2 when it was formed as the taxing entity for a proposed area-wide transit service for central Contra Costa County. After the defeat of the T-2 property tax measure at the polls in November 1974, Pittsburg and Antioch began to plan for their own interim bus system utilizing existing funds to the maximum extent possible. In April, 1975, a joint powers agreement was signed by the Cities of Pittsburg, Antioch, Brentwood and the County of Contra Costa for the purpose of planning and implementing a local transit system for the area. After approving the agreement and work program, MTC allocated \$36,000 in TDA funds through BART to support the program. The system to be implemented is the product of this program.

It is likely that additional cities in central and western Contra Costa will follow the example of Concord and Pittsburg-Antioch and develop limited local transit systems in the near future. AC Transit is currently holding discussions with Pleasant Hill and Walnut Creek on proposed transit systems for their respective cities. MTC has also allocated TDA funds for implementation studies in the city of Livermore and in Western Contra Costa (Pinole, Rodeo and Crockett). These studies have not yet been completed.

FHWA RURAL HIGHWAY DEMONSTRATION PROGRAM

The 1974 Federal Highway Act established a demonstration program to help resolve transit needs of rural and small urban communities. Caltrans was designated as administering agency. District 04 contacted eligible agencies and assisted in preparation of proposals. Five proposals were reviewed by MTC prior to submittal to FHWA.

UMTA TECHNICAL STUDY - TRANSIT NEEDS IN RURAL AND SMALL  
URBAN COMMUNITIES AND TRANSIT LEVEL OF SERVICE

Caltrans, Division of Mass Transportation is conducting these studies on a statewide basis. MTC and transit operators are providing technical review and comments to District 04 as it develops its inputs to statewide criteria for transit levels. District 04 is also conducting surveys to determine transit needs in selected rural areas. MTC is monitoring these surveys to assure that there is no duplication of work and that the recommendations are compatible with regional work already completed.



## CHAPTER VII

### ANNUAL ELEMENT FOR FY 1975-76

#### SUMMARY

The Region's transit program for FY 1975/76 includes \$232,088,000 budgeted for operations expenses and \$205,716,000 programmed for capital expenditure exclusive of debt service on long-term bonds. The total program amount of \$437,804,000 will be supported through a combination of operating revenues (18%), local taxes and tolls (26%), state assistance (9%), and federal grants including revenue sharing (40%). A net amount of \$29 million or 7% of the program has yet to identify available sources of revenue. However, in most cases this revenue is anticipated to be secured from other local sources. Table VII-1 illustrates the Bay Area's transit program summary for FY 1975/76.

During fiscal 1976, the Region's public transit system will experience significant quality improvements as well as an expansion in service capability to meet additional responsibilities. A net increase of over 400 transit revenue vehicles is expected consisting mainly of buses and rapid rail cars. This equipment will add 15 million vehicle miles of service to the Region's transit system. Additional equipment will be recieved to replace outdated rolling stock. Taken together with net increases to the regional fleet, a marked decrease in the average age of equipment serving the public will be experienced during the year. Fixed facilities will continue to be worked on, notably elements of the BARTD system, Muni Metro, the Golden Gate ferry system and a number of support

TABLE VII-1

# PROGRAM SUMMARY

(\$000)

FY 1975-76

|                        |                 | OPERATIONS | CAPITAL<br>IMPROVEMENT | TOTAL<br>PROGRAM |
|------------------------|-----------------|------------|------------------------|------------------|
| TOTAL EXPENDITURE      |                 | 234,529    | 203,351                | 437,880          |
| SOURCES OF REVENUE     |                 |            |                        |                  |
| LOCAL                  | Operations      | 78,586     | --                     | 78,586           |
|                        | Property Tax    | 47,518     | 5,318                  | 52,836           |
|                        | Sales Tax       | 26,728     | --                     | 26,728           |
|                        | General Fund    | 79         | --                     | 79               |
|                        | Reserves        | 11,224     | 1,677                  | 12,901           |
|                        | Interest Income | --         | 1,000                  | 1,000            |
|                        | Bond Proceeds   | --         | 7,575                  | 7,575            |
| STATE                  | TDA             | 25,520     | 15,749                 | 41,269           |
|                        | SCA - 15        | --         | 1,100                  | 1,100            |
| FEDERAL                | Revenue Sharing | 9,113      | --                     | 9,113            |
|                        | UMTA Section 3  | --         | 139,171                | 139,171          |
|                        | UMTA Section 5  | 14,843     | 3,445                  | 18,288           |
|                        | FAU             | --         | 1,491                  | 1,491            |
| Other                  |                 | 4,985      | 7,090                  | 12,075           |
| TOTAL                  |                 | 218,596    | 183,616                | 402,212          |
| FUNDING DIFFERENTIAL * |                 | 15,933     | 19,735                 | 35,668           |

NOTE: \*See Chapter VI - "Operating Agency Programs" for individual operator funding options for this differential.



facilities for bus operators throughout the Bay Area. Many of these will be completed during the year as well. Substantial expansion of transit service areas will occur in Alameda and Contra Costa Counties. Taken as a whole, changing operations and completed improvements to the Region's transit system will be highly visible to the public during fiscal 1976.

#### OPERATING AGENCY BUDGETS

The information which follows presents the operating and capital budgets for each of the Region's nine public transit agencies (or agency groups) for FY 1975/76. Due to the variety of financial reporting mechanisms used by each operator and due to the varying status of adopted (or proposed) budgets, this chapter will be continually updated. Changes submitted to MTC following publication of the TDP will be acted upon and forwarded to UMTA as formal revisions to the Annual Element. Although capital improvement information is virtually complete due to the advanced status of UMTA capital grant funding in the Region, operating information of sufficient detail is lacking because more complete reporting measures could not be instituted in time for inclusion in this revision. UMTA Section 5 grant applications for fiscal 1976 should be especially helpful in this area when submitted later in the year. MTC adoption of all project elements included in the Annual Element of this program does nevertheless imply justification with respect to the Regional Transportation Plan and its overall policies and objectives.

MTC intends to pursue the development and reporting of information necessary for the successful completion of a Transportation Improvement Program for the Region by January 1976. For the purpose of this year's revision to the TDP, it is assumed that the information incorporated herein together with refinements that will be forthcoming will provide UMTA with a satisfactory program budget for the Region's transit system pending completion of the TIP.



TABLE VII-2

## FY 1975-76 OPERATIONS PLAN

(\$000)

S F MUNI

| <u>CATEGORY</u> | <u>Continue Existing<br/>Transit Service</u>    | <u>Improve/Expand<br/>Transit Service</u> | <u>TOTAL</u> |
|-----------------|-------------------------------------------------|-------------------------------------------|--------------|
| COST PROJECTION | ---                                             | ---                                       | 79,797       |
| FUNDING SOURCES | (Awaiting FY 75-76<br>Sec. 5 grant application) |                                           |              |
| Operations      | ---                                             | ---                                       | 25,000       |
| Local/State *   | ---                                             | ---                                       | 38,156       |
| UMTA Section 5  | ---                                             | ---                                       | 5,770        |

## NOTES:

\* A combination of local/state sources of revenue will provide funds necessary to eliminate Muni's \$10.8 million "unfunded" deficit for the current period.

## S F Muni (continued)

## PROJECT DESCRIPTION AND JUSTIFICATION

Continue Existing Transit Service

Transportation  
Maintenance  
General Admin.  
(Other Categories)



---

---

---

---



(Awaiting FY 75-76

Sec. 5 grant

application)

TOTAL COST  
LESS REVENUE

---

---

NET COST

Improve/Expand Existing Transit Service

Individual route changes as follows:



(Awaiting FY 75-76 Sec. 5 grant application)



NET COST INCREMENT:

--- additional vehicle miles  
 x --- cost/vehicle miles  
 = --- total incremental operating cost  
 (-) --- expected incremental revenue  
 = --- net incremental operating cost



TABLE VII- 3

## FY 1975-76 CAPITAL IMPROVEMENT PROGRAM

(\$000)

SF MUNI

| CATEGORY        | <u>Revenue<br/>New</u> | <u>Vehicles<br/>Replace.</u>                                                                                                                | <u>Construction/<br/>Land Acquis.</u> | <u>Support<br/>Equip./Facil.</u> | <u>TOTAL</u> |
|-----------------|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------------------------|--------------|
| COST PROJECTION | 1,200                  | 23,184                                                                                                                                      | 45,051                                | 13,239                           | 82,674       |
| FUNDING SOURCES |                        |                                                                                                                                             |                                       |                                  |              |
| Local/State *   |                        | (Most information submitted in approved or pending UMTA Capital Grants as referenced next 2 pages. Also awaiting Sec. 5 grant application.) |                                       |                                  | 4,700*       |
| UMTA Section 3  |                        |                                                                                                                                             |                                       |                                  | 59,839       |
| UMTA Section 5  |                        |                                                                                                                                             |                                       |                                  |              |
| FAU             |                        |                                                                                                                                             |                                       |                                  | 1,491        |

## NOTES:

\* Local funding necessary to sustain all approved federal grant projects in FY 1975-76 will be provided through the SFMRIC and other available resources.

PROJECT DESCRIPTION AND JUSTIFICATION

(SF Muni continued)

(All grant numbers reference applications as amended whether approved or pending.)New Revenue Vehicles

Individual projects (or Grant #(s)):

|                 |            |       |              |
|-----------------|------------|-------|--------------|
| Midi Buses (25) | CA-03-0022 | ----- | \$ 1,000,000 |
|                 | CA-03-0078 |       |              |
| Cable Cars (3)  | CA-03-0043 | ----- | \$ 200,000   |

Replacement Revenue Vehicles

Individual projects (or Grant #(s)):

|                       |            |       |              |
|-----------------------|------------|-------|--------------|
| Trolley Coaches (220) | CA-03-0022 | ----- | \$17,904,000 |
|                       | CA-03-0078 |       |              |
| Light Rail Cars (18)  | CA-03-0022 | ----- | \$ 5,280,000 |
|                       | CA-03-0078 |       |              |



Construction/Land Acquisition

Individual projects (or Grant #s):

## Non-Guideway Structures and Facilities

CA-03-0043  
 CA-03-0078 ----- \$5,755,000

## Guideway/Guideway Structures

CA-03-0043  
 CA-03-0078 -----18,690,000

## Power Distribution Systems

CA-03-0056  
 CA-03-0043 -----17,300,000

## Other/Contingencies

CA-03-0043  
 CA-03-0056  
 CA-03-0078 ----- 3,306,000

Support Equipment/Facilities

Individual projects (or Grant #s):

Admin. Vehicles CA-03-0078 ----- \$1,000,000

## Communications Systems

CA-03-0022  
 CA-03-0043  
 CA-03-0078 ----- 2,222,000

## Fare Collection Equipment

CA-03-0043 ----- 500,000

## Other/Driver Training

CA-03-0043  
 CA-03-0078 ----- 1,529,000

## Planning/Project Management

CA-03-0022  
 CA-03-0043  
 CA-03-0056  
 CA-03-0078 ----- 3,286,000

Repairs to Property (Facilities and Equip.) - No federal grant request. Represents essentially capitalized operating costs.

Depreciation - No federal grant request.

TABLE VII-4

## FY 1975-76 OPERATIONS PLAN

(\$000)

## A C TRANSIT

| <u>CATEGORY</u>  | <u>Continue Existing<br/>Transit Service</u>    | <u>Improve/Expand<br/>Transit Service</u> | <u>TOTAL</u> |
|------------------|-------------------------------------------------|-------------------------------------------|--------------|
| COST PROJECTION  | ---                                             | ---                                       | 47,840       |
| FUNDING SOURCES  | (Awaiting FY 75-76<br>Sec. 5 grant application) |                                           |              |
| Operations       | ---                                             | ---                                       | 19,523       |
| Local/State      | ---                                             | ---                                       | 18,288       |
| UMTA Section 5 * | ---                                             | ---                                       | 4,316        |



## AC Transit (continued)

## PROJECT DESCRIPTION AND JUSTIFICATION

Continue Existing Transit Service

Transportation  
Maintenance  
General Admin.  
(Other Categories)



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↓

(Awaiting FY 75-76  
Sec. 5 grant  
application)

TOTAL COST  
LESS REVENUE

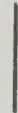
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NET COST

=====

Improve/Expand Existing Transit Service

Individual route changes as follows:



(Awaiting FY 75-76 Sec. 5 grant application)



NET COST INCREMENT:

--- additional vehicle miles  
 x --- cost/vehicle miles  
 = --- total incremental operating cost  
 (-) --- expected incremental revenue  
 = --- net incremental operating cost

TABLE VII-5

## FY 1975-76 CAPITAL IMPROVEMENT PROGRAM

(\$000)

## AC TRANSIT

| CATEGORY        | <u>Revenue<br/>New</u>                    | <u>Vehicles<br/>Replace.</u> | <u>Construction/<br/>Land Acquis.</u> | <u>Support<br/>Equip./Facil.</u> | <u>TOTAL</u> |
|-----------------|-------------------------------------------|------------------------------|---------------------------------------|----------------------------------|--------------|
| COST PROJECTION |                                           |                              |                                       |                                  |              |
|                 | 6,690                                     | 6,960                        | 320                                   | 4,799                            | 19,927       |
| FUNDING SOURCES |                                           |                              |                                       |                                  |              |
| Local/State     | (All information submitted in approved or |                              |                                       |                                  | 7,149        |
| UMTA Section 3  | pending UMTA capital grants as referenced |                              |                                       |                                  | 12,000       |
| UMTA Section 5  | next two pages.)                          |                              |                                       |                                  | 125          |

NOTES:



PROJECT DESCRIPTION AND JUSTIFICATION (AC Transit continued)

(All grant numbers reference applications as amended whether approved or pending.)

New Revenue Vehicles

Individual projects (or Grant #(s)):

Express (36) and Local Service (41) Motor Coaches

CA-03-0066

----- \$ 6,690,000

CA-03-0105

Replacement Revenue Vehicles

Individual projects (or Grant #(s)):

Local Service Motor Coaches (80)

CA-03-0105 ----- \$ 6,960,000

## AC Transit Continued

Construction/Land Acquisition

Individual projects (or Grant #(s)):

Physical Plant: Maintenance Facilities

CA-03-0105 ----- \$ 320,000

Support Equipment/Facilities

Individual projects (or Grant #(s)):

Fareboxes

CA-03-0066

CA-03-0105 ----- \$ 90,000

Communications Equipment

CA-03-0042

CA-03-0066

CA-03-0105 ----- 2,181,000

Autos, Trucks, Misc Equip.

CA-03-0066

CA-03-0105 ----- 78,000

Street Furniture (Shelters, Benches,  
Poles, etc.)

CA-03-0035

CA-03-0042

CA-03-0066

CA-03-0105 ----- 500,000

Furniture, Equipment, Tools

CA-03-0042

CA-03-0105 ----- 450,000

Data Processing Equipment - Section 3 grant pending.

Description & Purpose: A new electronic data processing system including computer, data preparation equipment, fuel metering equipment, and software development to improve quality of management information and efficiency of data handling activities.

Funding for  
FY 75-76:

Local/State ----- \$ 300,000 (20%)

UMTA Sec. 3 ----- 1,200,000 (80%)

TOTAL

\$1,500,000



TABLE VII-6

## FY 1975-76 OPERATIONS PLAN

(\$000)

## BARTD

| <u>CATEGORY</u> | <u>Continue Existing<br/>Transit Service</u>    | <u>Improve/Expand<br/>Transit Service</u> | <u>TOTAL</u> |
|-----------------|-------------------------------------------------|-------------------------------------------|--------------|
| COST PROJECTION | ---                                             | ---                                       | 67,117       |
| FUNDING SOURCES | (Awaiting FY 75-76<br>Sec. 5 grant application) |                                           |              |
| Operations      | ---                                             | ---                                       | 22,802       |
| Local/State     | ---                                             | ---                                       | 42,315       |
| UMTA Section 5  | ---                                             | ---                                       | -0-          |

## BARTD (continued)

## PROJECT DESCRIPTION AND JUSTIFICATION

Continue Existing Transit Service

Transportation  
Maintenance  
General Admin.  
(Other Categories)



---  
---  
---  
---

(Awaiting FY 75-76  
budget adoption)

TOTAL COST  
LESS REVENUE

---  
---

NET COST

\_\_\_\_\_  
\_\_\_\_\_  
=====

Improve/Expand Existing Transit Service

Individual route changes as follows:

(Awaiting FY 75-76  
budget adoption)



NET COST INCREMENT:

--- additional vehicle miles  
 x --- cost/vehicle miles  
 = --- total incremental operating cost  
 (-) --- expected incremental revenue  
 = --- net incremental operating cost



TABLE VII- 7

## FY 1975-76 CAPITAL IMPROVEMENT PROGRAM

(\$000)

BARTD

| CATEGORY        | <u>Revenue<br/>New</u>                 | <u>Vehicles<br/>Replace.</u> | <u>Construction/<br/>Land Acquis.</u> | <u>Support<br/>Equip./Facil.</u> | <u>TOTAL</u> |
|-----------------|----------------------------------------|------------------------------|---------------------------------------|----------------------------------|--------------|
| COST PROJECTION |                                        |                              |                                       |                                  |              |
|                 | 17,554                                 | -0-                          | 26,090                                | 27,989                           | 71,633       |
| FUNDING SOURCES |                                        |                              |                                       |                                  |              |
| Local/State     | (All information submitted in approved |                              |                                       |                                  | 23,592       |
| UMTA Section 3  | or pending UMTA capital grants,        |                              |                                       |                                  | 48,041       |
| UMTA Section 5  | as referenced, next pages.)            |                              |                                       |                                  | -0-          |

NOTES:

PROJECT DESCRIPTION AND JUSTIFICATION (BARTD continued)

All grant numbers reference applications as amended, whether approved or pending)

New Revenue Vehicles

Individual projects (or Grant #(s)):

Rapid Rail Cars (approx. 50) CA-03-0059 ----- \$ 17,554,000

Replacement Revenue Vehicles

Individual projects (or Grant #(s)):

N.A.



Construction/Land Acquisition

## Individual projects (or Grant #(s)):

|                           |                            |       |             |
|---------------------------|----------------------------|-------|-------------|
| Mezzanine Extension       | CA-03-0004                 | ----- | \$3,200,000 |
| Embarcadero Sta. Finish   | CA-03-0019                 | ----- | 3,100,000   |
| Outer Market St. Constr.  | CA-03-0052                 | ----- | 9,000,000   |
| Oakland City Center Entr. | CA-03-0083                 | ----- | 800,000     |
| Hayward Test Track        | CA-03-0069                 | ----- | 700,000     |
| Daly City Parking Struct. | FAI Program                | ----- | 3,000,000   |
| K-E Track                 | Sec. 3 pending (see below) |       |             |
| United Nations Plaza      | CA-03-0004                 | ----- | 2,640,000   |
| Real Estate Acquis.       | Various (BARTD files )     | ----- | 650,000     |

## K-E Track, Oakland

Description & Purpose: This project would provide a third main line track through the operationally critical section of the downtown Oakland and Oakland Wye section of the system. This would substantially increase system reliability and enable new operating and scheduling strategies.

## Funding for FY 75-76:

Local/State ----- \$ 200,000 (20%)

UMTA Sec. 3 ----- \$ 800,000 (80%)

TOTAL \$1,000,000

Support Equipment/Facilities

## Individual Projects (or Grant #(s)):

|                        |                                                      |       |             |
|------------------------|------------------------------------------------------|-------|-------------|
| Sub-Station Equipment  | CA-03-0069                                           | ----- | \$2,000,000 |
| Veh/Train Control Test | CA-03-0069                                           | ----- | 600,000     |
| Fare Collection Equip. | CA-03-0019<br>CA-03-0047<br>CA-03-0052<br>CA-03-0069 | ----- | 2,200,000   |
| Train Control          | CA-03-0069                                           | ----- | 1,200,000   |
| Materials Build-up     | No federal grant request.                            |       |             |
| Under-Train Sprinklers | CA-03-0052                                           | ----- | 600,000     |

BART Support Equipment/Facilities (continued)

|                                                  |                           |       |            |
|--------------------------------------------------|---------------------------|-------|------------|
| Shop Equip./Maintenance Vehs.                    | CA-03-0052                |       |            |
|                                                  | CA-03-0069                | ----- | \$ 600,000 |
| Engr/Design/Constr. Mgt. - Various (BARTD files) |                           | ----- | 4,300,000  |
| Agency Requirements - Various (BARTD files)      |                           | ----- | 1,400,000  |
| Claims - Various (BARTD files)                   |                           | ----- | 5,000,000  |
| Misc. Support Items                              | CA-03-0052                |       |            |
|                                                  | CA-03-0069                | ----- | 7,489,000  |
| Training                                         | CA-03-0069                | ----- | 1,300,000  |
| Contingencies                                    | No federal grant request. |       |            |



TABLE VII-8

## FY 1975-76 OPERATIONS PLAN

(\$000)

GGBHTD

| <u>CATEGORY</u>  | <u>Continue Existing<br/>Transit Service</u>    | <u>Improve/Expand<br/>Transit Service</u> | <u>TOTAL</u> |
|------------------|-------------------------------------------------|-------------------------------------------|--------------|
| COST PROJECTION  | ---                                             | ---                                       | 15,078       |
| FUNDING SOURCES  | (Awaiting FY 75-76<br>Sec. 5 grant application) |                                           |              |
| Operations       | ---                                             | ---                                       | 8,309        |
| Local/State      | ---                                             | ---                                       | 6,120        |
| UMTA Section 5 * | ---                                             | ---                                       | 649          |

## NOTES:

\* Represents maximum claim. Allocation may be less.

## GGBHTD (continued)

## PROJECT DESCRIPTION AND JUSTIFICATION

Continue Existing Transit Service

Transportation  
Maintenance  
General Admin.  
(Other Categories)



---

(Awaiting FY 75-76

---

Sec. 5 grant

---

application)

---



TOTAL COST  
LESS REVENUE

---

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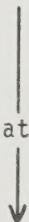
NET COST

=====

Improve/Expand Existing Transit Service

Individual route changes as follows:

(Awaiting FY 75-76 Sec. 5 grant application)



NET COST INCREMENT:

--- additional vehicle miles

x --- cost/vehicle miles

= --- total incremental operating cost

(-) --- expected incremental revenue

= --- net incremental operating cost

=====



TABLE VII- 9

## FY 1975-76 CAPITAL IMPROVEMENT PROGRAM

(\$000)

GGBHTD

| CATEGORY        | <u>Revenue<br/>New</u> | <u>Vehicles<br/>Replace.</u>        | <u>Construction/<br/>Land Acquis.</u> | <u>Support<br/>Equip./Facil.</u> | <u>TOTAL</u> |
|-----------------|------------------------|-------------------------------------|---------------------------------------|----------------------------------|--------------|
| COST PROJECTION | 4,595                  | -0-                                 | 11,995                                | 2,131                            | 16,809       |
| FUNDING SOURCES |                        |                                     |                                       |                                  |              |
| Local/State     |                        | (All information submitted in       |                                       |                                  | 2,155        |
| UMTA Section 3  |                        | approved or pending UMTA capital    |                                       |                                  | 13,447       |
| UMTA Section 5  |                        | grants as referenced next 2 pages.) |                                       |                                  | -0-          |

NOTES:

PROJECT DESCRIPTION AND JUSTIFICATION (GGBHTD continued)

(All grant numbers reference applications as amended whether approved or pending.)

New Revenue Vehicles

Individual projects (or Grant #(s)):

Articulated Motor Coaches (15) CA-03-0109 ----- \$ 1,958,000

Passenger Ferry Boats  
(Final payment on 3 vessels) CA-03-0036 ----- \$ 2,637,000

Replacement Revenue Vehicles

Individual projects (or Grant #(s)):

N.A.



## GGBHTD Continued

Construction/Land Acquisition

Individual projects (or Grant #s):

|                                                                       |                  |            |
|-----------------------------------------------------------------------|------------------|------------|
| Constr. - Bus Terminals                                               | CA-03-0036 ----- | \$ 781,000 |
| Land - Ferry Terminal (Larkspur)                                      | CA-03-0036 ----- | 700,000    |
| Constr. - Ferry Terminals<br>(Larkspur, Sausalito,<br>San Francisco ) | CA-03-0036 ----- | 10,520,000 |

Support Equipment/Facilities

Individual projects (or Grant #s):

|                            |                  |            |
|----------------------------|------------------|------------|
| Engineering & Design       | CA-03-0036 ----- | \$ 644,000 |
| Constr. Management         | CA-03-0036 ----- | 390,000    |
| Maintenance & Service Vhs. | CA-03-0036 ----- | 41,000     |
| Tools & Equip.             | CA-03-0036 ----- | 125,000    |
| Office Furniture/Equip.    | CA-03-0036 ----- | 34,000     |
| Force Account Labor        | CA-03-0036 ----- | 397,000    |
| Other                      | CA-03-0036 ----- | 500,000    |

TABLE VII-10

## FY 1975-76 OPERATIONS PLAN

(\$000)

SCCTD

| <u>CATEGORY</u> | <u>Continue Existing<br/>Transit Service</u>    | <u>Improve/Expand<br/>Transit Service</u> | <u>TOTAL</u> |
|-----------------|-------------------------------------------------|-------------------------------------------|--------------|
| COST PROJECTION | ---                                             | ---                                       | 21,010       |
| FUNDING SOURCES | (Awaiting FY 75-76<br>Sec. 5 grant application) |                                           |              |
| Operations      | ---                                             | ---                                       | 1,950        |
| Local/State     | ---                                             | ---                                       | 15,005       |
| UMTA Section 5* | ---                                             | ---                                       | 4,055*       |

## NOTES:

\* Represents all Sec. 5 funds from the San Jose urbanized area.



## SCCTD (continued)

## PROJECT DESCRIPTION AND JUSTIFICATION

Continue Existing Transit Service

Transportation  
Maintenance  
General Admin.  
(Other Categories)



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(Awaiting FY 75-76  
Sec. 5 grant  
application)

TOTAL COST  
LESS REVENUE

---  
---

NET COST

=====

Improve/Expand Existing Transit Service

Individual route changes as follows:

(Awaiting FY 75-76 Sec. 5 grant application)



NET COST INCREMENT:

--- additional vehicle miles  
 x --- cost/vehicle miles  
 = --- total incremental operating cost  
 (-) --- expected incremental revenue  
 = --- net incremental operating cost

TABLE VII- 11

## FY 1975-76 CAPITAL IMPROVEMENT PROGRAM

(\$000)

SCCTD

| CATEGORY        | <u>Revenue</u><br><u>New</u> | <u>Vehicles</u><br><u>Replace.</u>                                                                    | <u>Construction/</u><br><u>Land Acquis.</u> | <u>Support</u><br><u>Equip./Facil.</u> | <u>TOTAL</u> |
|-----------------|------------------------------|-------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------|--------------|
| COST PROJECTION | -0-                          | 2,159                                                                                                 | 2,680                                       | 1,914                                  | 6,753        |
| FUNDING SOURCES |                              |                                                                                                       |                                             |                                        |              |
| Local/State     |                              | (All information submitted in approved or pending UMTA capital grants as referenced, next two pages.) |                                             |                                        | 1,100        |
| UMTA Section 3  |                              |                                                                                                       |                                             |                                        | 4,278        |
| UMTA Section 5  |                              |                                                                                                       |                                             |                                        | -0-          |

NOTES:



PROJECT DESCRIPTION AND JUSTIFICATION (SCCTD continued)New Revenue Vehicles

Individual projects (or Grant #(s)):

N.A.

Replacement Revenue Vehicles

Individual projects (or Grant #(s)):

Local Service Motor Coaches (78) CA-03-0088 ----- \$ 2,159,000  
(to be refurbished)

## SCCTD Continued

Construction/Land Acquisition

Individual projects (or grant #s):

|                                   |                           |              |
|-----------------------------------|---------------------------|--------------|
| North County Maintenance Facility | CA-03-0088 -----          | \$ 2,380,000 |
| Central County Facility Imprvmts. | CA-03-0088 -----          | 180,000 *    |
| Land- Transportation Center       | No federal grant request. |              |

\* Includes locally-funded work on south county facility totaling \$135,000.

Support/Equipment Facilities

Individual projects (or grant #s):

|                             |                           |            |
|-----------------------------|---------------------------|------------|
| Bus Benches, Shelters, etc. | CA-03-0088 -----          | \$ 200,000 |
| Change Bus Oper. Mode       | No federal grant request. |            |
| RTDP Planning Phase II      | No federal grant request. |            |
| Rail Passenger Upgrading    | No federal grant request. |            |
| Other/Contingencies         | CA-03-0088                | 564,000    |



TABLE VII-12

## FY 1975-76 OPERATIONS PLAN

(\$000)

SMCTD

| <u>CATEGORY</u> | <u>Continue Existing<br/>Transit Service</u> | <u>Improve/Expand<br/>Transit Service</u> | <u>TOTAL</u> |
|-----------------|----------------------------------------------|-------------------------------------------|--------------|
| COST PROJECTION | ---                                          | ---                                       | 3,554        |
|                 | (Awaiting FY 75-76<br>budget information.)   |                                           |              |
| FUNDING SOURCES |                                              |                                           |              |
| Operations      | ---                                          | ---                                       | 661          |
| Local/State     | ---                                          | ---                                       | 2,828        |
| UMTA Section 5  | ---                                          | ---                                       | -0-          |

## SMCTD (continued)

## PROJECT DESCRIPTION AND JUSTIFICATION

Continue Existing Transit Service

Transportation  
Maintenance  
General Admin.  
(Other Categories)



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---  
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(Awaiting FY 75-76  
budget information)

TOTAL COST  
LESS REVENUE

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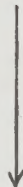
NET COST

\_\_\_\_\_  
\_\_\_\_\_  
=====

Improve/Expand Existing Transit Service

Individual route changes as follows:

(Awaiting FY 75-76  
budget information)



NET COST INCREMENT:

---- additional vehicle miles  
 x ---- cost/vehicle miles  
 = ---- total incremental operating cost  
 (-) ---- expected incremental revenue  
 = ---- net incremental operating cost



TABLE VII-13

## FY 1975-76 CAPITAL IMPROVEMENT PROGRAM

(\$000)

SMCTD

| CATEGORY         | <u>Revenue<br/>New</u> | <u>Vehicles<br/>Replace.</u>    | <u>Construction/<br/>Land Acquis.</u> | <u>Support<br/>Equip./Facil.</u> | <u>TOTAL</u> |
|------------------|------------------------|---------------------------------|---------------------------------------|----------------------------------|--------------|
| COST PROJECTION  | 2,080                  | -0-                             | -0-                                   | 834                              | 3,053        |
| FUNDING SOURCES  |                        |                                 |                                       |                                  |              |
| Local/State      |                        | (Awaiting FY 75-76 Sec. 5       |                                       |                                  | 670          |
| UMTA Section 3   |                        | and Sec. 3 grant applications.) |                                       |                                  | 353          |
| UMTA Section 5 * |                        |                                 |                                       |                                  | 2,030        |

## NOTES:

\* Includes FY 74/75 carryover.

PROJECT DESCRIPTION AND JUSTIFICATION (SMCTD continued)New Revenue Vehicles

Individual projects (or Grant #(s)):

All projects in this category conform to the findings of the San Mateo County Local Bus Study, financed in part by the U.S.D.O.T. - UMTA under technical studies grant CA-09-0025. Reference that document for further description and justification.

Local Service Motor Coaches (32) ----- \$ 2,080,000

Funding for FY 75-76:

Local/State ----- \$416,000 (20%)

UMTA Sec. 3/5 ----- \$1,664,000 (80%)

Replacement Revenue Vehicles

Individual projects (or Grant #(s)):

N.A.



## SMCTD Continued

Construction/Land Acquisition

N.A.

Support Equipment/Facilities

Individual projects (or Grant #s):

All projects in this category conform to the findings of the San Mateo County Local Bus Study (CA-09-0025). Reference that document for further description and justification.

|                                          |                  |
|------------------------------------------|------------------|
| Buy-out, Existing Private Carriers ----- | 366,000          |
| Fareboxes and Vaults -----               | 70,000           |
| Radio Equipment -----                    | 187,000          |
| Automobiles and Trucks -----             | 47,000           |
| Bicycle Facilities -----                 | 15,000           |
| Bus Stops, Signs, etc. -----             | 125,000          |
| Office Equip/Furniture -----             | 24,000           |
| TOTAL:                                   | <u>\$834,000</u> |

Funding for FY 75-76:

|                    |           |       |
|--------------------|-----------|-------|
| Local/State -----  | \$166,800 | (20%) |
| UMTA Sec 3/5 ----- | \$667,200 | (80%) |

TABLE VII-14

## FY 1975-76 OPERATIONS PLAN

(\$000)

## SONOMA COUNTY LOCAL TRANSIT

| <u>CATEGORY</u>   | <u>Continue Existing<br/>Transit Service</u>                                                       | <u>Improve/Expand<br/>Transit Service</u> | <u>TOTAL</u> |
|-------------------|----------------------------------------------------------------------------------------------------|-------------------------------------------|--------------|
| COST PROJECTION * | ---                                                                                                | ---                                       | 730          |
| FUNDING SOURCES * | (Awaiting FY 75-76<br>Sec. 5 grant application<br>from Santa Rosa and other<br>budget information) |                                           |              |
| Operations        | ---                                                                                                |                                           | 112          |
| Local/State       | ---                                                                                                | ---                                       | 421          |
| UMTA Section 5    | ---                                                                                                | ---                                       | 53           |

## NOTES:

\* Reference TABLE VI-14 for municipal breakdown.



## SONOMA COUNTY (continued)

## PROJECT DESCRIPTION AND JUSTIFICATION

Continue Existing Transit Service

Transportation  
Maintenance  
General Admin.  
(Other Categories)



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---  
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↓

(Awaiting FY 75-76  
Sec. 5 grant  
application and other  
budget info.)

TOTAL COST  
LESS REVENUE

---  
---

NET COST

=====

Improve/Expand Existing Transit Service

Individual route changes as follows:



(Awaiting FY 75-76 Sec. 5 grant application  
and other budget information)



NET COST INCREMENT:

--- additional vehicle miles  
 x --- cost/vehicle miles  
 = --- total incremental operating cost  
 (-) --- expected incremental revenue  
 = --- net incremental operating cost

TABLE VII-15

## FY 1975-76 CAPITAL IMPROVEMENT PROGRAM

(\$000)

## SONOMA COUNTY LOCAL TRANSIT

| CATEGORY        | <u>Revenue<br/>New</u> | <u>Vehicles<br/>Replace.</u> | <u>Construction/<br/>Land Acquis.</u>                                                                                                                                | <u>Support<br/>Equip./Facil.</u> | <u>TOTAL</u> |
|-----------------|------------------------|------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------|
| COST PROJECTION | 646                    | -0-                          | 409                                                                                                                                                                  | 334                              | 1,389        |
| FUNDING SOURCES |                        |                              |                                                                                                                                                                      |                                  |              |
| Local/State *   |                        |                              | (Information submitted in approved or pending UMTA capital grants, next 2 pages. Also awaiting FY 75-76 Sec. 5 grant application and additional budget information.) |                                  | 159          |
| UMTA Section 3  |                        |                              |                                                                                                                                                                      |                                  | 782          |
| UMTA Section 5  |                        |                              |                                                                                                                                                                      |                                  | 62           |

## NOTES:

\* It is assumed that Santa Rosa will supply adequate local funding to complete federal grant projects.



PROJECT DESCRIPTION AND JUSTIFICATION (Sonoma County continued)New Revenue Vehicles

Individual projects (or Grant #(s)):

Local Service Motor Coaches (16)

|                   |                  |             |
|-------------------|------------------|-------------|
| Petaluma - (5)    | CA-03-0110 ----- | \$275,000   |
| Santa Rosa - (11) | CA-03-0079 ----- | \$371,000 * |

\* Some project costs may be incorporated in Sec. 5 claim.

Replacement Revenue Vehicles

Individual projects (or Grant #(s)):

NA

## Sonoma County Continued

Construction/Land Acquisition

Individual projects (or Grant #s):

|                                  |                  |              |
|----------------------------------|------------------|--------------|
| Maintenance Facility, Santa Rosa | CA-03-0079 ----- | \$ 409,000 * |
|----------------------------------|------------------|--------------|

\* Some project costs may be incorporated in Sec. 5 claim.

Support Equipment/Facilities

Individual projects (or Grant #s):

## Misc. Support Items

|            |                           |           |
|------------|---------------------------|-----------|
| Petaluma   | CA-03-0110 -----          | \$ 20,000 |
| Santa Rosa | CA-03-0079 -----          | 313,000 * |
| Sebastopol | No federal grant request. |           |
| Healdsburg | No federal grant request. |           |

\* Some project costs may be incorporated in Sec. 5 claim.



TABLE VII-16

## FY 1975-76 OPERATIONS PLAN

(\$000)

## NAPA COUNTY LOCAL TRANSIT

| <u>CATEGORY</u>   | <u>Continue Existing<br/>Transit Service</u> | <u>Improve/Expand<br/>Transit Service</u> | <u>TOTAL</u> |
|-------------------|----------------------------------------------|-------------------------------------------|--------------|
| COST PROJECTION * | ---                                          | ---                                       | 178          |
| FUNDING SOURCES * | (Awaiting FY 75-76<br>budget information)    |                                           |              |
| Operations        | ---                                          | ---                                       | 49           |
| Local/State       | ---                                          | ---                                       | 129          |
| UMTA Section 5    | ---                                          | ---                                       | -0-          |

## NOTES:

\* Reference Table VI-16 for municipal/county breakdown.

## Napa County (continued)

## PROJECT DESCRIPTION AND JUSTIFICATION

Continue Existing Transit Service

Transportation  
Maintenance  
General Admin.  
(Other Categories)



---  
---  
---  
---  
↓

(Awaiting FY 75-76  
budget information)

TOTAL COST  
LESS REVENUE

---  
---  
\_\_\_\_\_

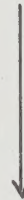
NET COST

=====

Improve/Expand Existing Transit Service

Individual route changes as follows:

(Awaiting FY 75-76 budget information)



NET COST INCREMENT:

--- additional vehicle miles  
 x --- cost/vehicle miles  
 = --- total incremental operating cost  
 (-) --- expected incremental revenue  
 = --- net incremental operating cost



TABLE VII-17

## FY 1975-76 CAPITAL IMPROVEMENT PROGRAM

(\$000)

## NAPA COUNTY LOCAL TRANSIT

| CATEGORY        | <u>Revenue<br/>New</u> | <u>Vehicles<br/>Replace.</u>            | <u>Construction/<br/>Land Acquis.</u> | <u>Support<br/>Equip./Facil.</u> | <u>TOTAL</u> |
|-----------------|------------------------|-----------------------------------------|---------------------------------------|----------------------------------|--------------|
| COST PROJECTION | 60                     | -0-                                     | -0-                                   | 48                               | 108          |
| FUNDING SOURCES |                        |                                         |                                       |                                  |              |
| Local/State     |                        |                                         |                                       |                                  | 108          |
| UMTA Section 3  |                        | (Awaiting FY 75/76 Budget Information.) |                                       |                                  | -0-          |
| UMTA Section 5  |                        |                                         |                                       |                                  | -0-          |

NOTES:

PROJECT DESCRIPTION AND JUSTIFICATION (Napa County continued)New Revenue Vehicles

Individual projects (or Grant #(s)):

Local Service Motor Coaches (1)

Napa City (1)

No federal grant request.

Replacement Revenue Vehicles

Individual projects (or Grant #(s)):

N.A.



## Napa County Continued

Construction/Land Acquisition

N.A.

Support Equipment/Facilities

Individual projects

County Dial-a-Ride Contract

No federal grant request.

Support Items

Napa City

No federal grant request.

TABLE VII-18

## FY 1975-76 OPERATIONS PLAN

(\$000)

## SOLANO COUNTY LOCAL TRANSIT

| <u>CATEGORY</u>   | <u>Continue Existing<br/>Transit Service</u> | <u>Improve/Expand<br/>Transit Service</u> | <u>TOTAL</u> |
|-------------------|----------------------------------------------|-------------------------------------------|--------------|
| COST PROJECTION * | ---                                          | ---                                       | 678          |
| FUNDING SOURCES * | (Awaiting FY 75-76<br>budget information)    |                                           |              |
| Operations        | ---                                          | ---                                       | 180          |
| Local/State       | ---                                          | ---                                       | 498          |
| UMTA Section 5    | ---                                          | ---                                       | -0-          |

## NOTES:

\* Reference TABLE VI-18 for municipal breakdown.



## Solano County (continued)

## PROJECT DESCRIPTION AND JUSTIFICATION

Continue Existing Transit Service

Transportation  
Maintenance  
General Admin.  
(Other Categories)



---

---

---

---



(Awaiting FY 75-76  
budget information)

TOTAL COST  
LESS REVENUE

---

---

NET COST

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Improve/Expand Existing Transit Service

Individual route changes as follows:

(Awaiting FY 75-76  
budget information)



NET COST INCREMENT:

--- additional vehicle miles  
 x --- cost/vehicle miles  
 = --- total incremental operating cost  
 (-) --- expected incremental revenue  
 = --- net incremental operating cost

TABLE VII-19

## FY 1975-76 CAPITAL IMPROVEMENT PROGRAM

(\$000)

## SOLANO COUNTY LOCAL TRANSIT

| CATEGORY        | <u>Revenue</u><br><u>New</u> | <u>Vehicles</u><br><u>Replace.</u>                                                                                                                  | <u>Construction/</u><br><u>Land Acquis.</u> | <u>Support</u><br><u>Equip./Facil.</u> | <u>TOTAL</u> |
|-----------------|------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------|--------------|
| COST PROJECTION |                              |                                                                                                                                                     |                                             |                                        |              |
|                 | 706                          | 255                                                                                                                                                 | -0-                                         | 229                                    | 1,245        |
| FUNDING SOURCES |                              |                                                                                                                                                     |                                             |                                        |              |
| Local/State     |                              | (Information submitted in approved UMTA capital grant, next 2 pages. Also awaiting FY 75-76 Sec. 5 grant application and other budget information.) |                                             |                                        | 172          |
| UMTA Section 3  |                              |                                                                                                                                                     |                                             |                                        | 784          |
| UMTA Section 5  |                              |                                                                                                                                                     |                                             |                                        | 228          |

NOTES:



PROJECT DESCRIPTION AND JUSTIFICATION (Solano County continued)New Revenue Vehicles

Individual projects (or Grant #(s)):

Local Service Motor Coaches (15)

Vallejo (10) CA-03-0076 ----- \$ 638,000 \*

Fairfield (5) No federal grant request

\* Some project costs may be incorporated in Sec. 5 claim .

Replacement Revenue Vehicles

Individual projects (or Grant #(s)):

Local Service Motor Coaches (4)

Vallejo (4) CA-09-0076 ----- \$ 225,000 \*

\* Some project costs may be incorporated in Sec. 5 claim.

## Solano County Continued

Construction/Land Acquisition

\$ 55,000

Support Equipment/Facilities

Individual projects (or Grant #s):

## Misc. Support Items

Vallejo

CA-03-0076 ----- \$ 204,000 \*

Fairfield

No federal grant request.

\* Some project costs may be incorporated in Sec. 5 claim.



## CHAPTER VIII

### UPDATE AND MAINTENANCE OF THE TRANSIT DEVELOPMENT PLAN

The Transit Development Program, which has in the past formed the transit programming basis for MTC's Regional Transportation Plan, will be replaced during the 1976 fiscal year by the Transportation Improvement Program. The TIP, to be completed and adopted by January 1, 1976, will provide a multi-modal (highway and transit) improvement program for 10 years with a corresponding financial plan to be incorporated in Section IV of the RTP. Preparation of the TIP will be undertaken to precede adoption of a revised RTP on an annual basis thereafter.

Revisions to the transit element of the TIP will be commencing within the next six months and will be derived from several sources. The annual submission by the transit operators of claims for Transportation Development Act funds will continue to provide a near-term, detailed picture of immediate capital and operating needs. The transit planning technical studies funded by UMTA, as well as those funded locally through TDA sources, will also continue to provide longer range project proposals from a regional planning context. More important however, is the cooperative planning process which MTC staff will attempt to strengthen and better define during the coming months and years. Increasing contact between MTC and the staffs of transit operators, CalTrans, UMTA/FHWA, local

planning departments and a variety of regional agencies and special interest groups will be essential if the spirit of cooperative planning is to be fulfilled. The process which results will provide basic input to and be a part of the continuing evolutionary process of refining and updating the Transportation Improvement Program for the Region.

This process of cooperative review of the TIP and related transportation issues is consistent with MTC's statutory requirements and will maintain the Region's planning base in a current status while meeting federal requirements for grant funding eligibility. MTC looks forward to this responsibility and solicits the support and participation of all concerned parties in working toward a common goal.



APPENDIX A

FARE STRUCTURES





# COMPARISON OF FARE STRUCTURES

## LARGE TRANSIT OPERATORS FY 1975/76

|                                         | <u>SF MUNI</u> <sup>1.</sup> | <u>AC TRANSIT</u> <sup>2.</sup> | <u>BARTD</u> <sup>3.</sup> | <u>GGBHTD</u> <sup>4.</sup> | <u>SCCTD</u> <sup>1.</sup> |
|-----------------------------------------|------------------------------|---------------------------------|----------------------------|-----------------------------|----------------------------|
| ADULT<br>(one zone)                     | 25¢                          | 25¢                             | 30¢                        | 35¢                         | 25¢                        |
| CHILD <sup>5.</sup><br>(one zone)       | 5¢                           | 15¢                             | 7.5¢                       | 15¢                         | 10¢                        |
| SENIOR <sup>6.</sup><br>(one zone)      | 5¢                           | 10¢                             | 3¢                         | 15¢                         | 10¢                        |
| HANDICAPPED <sup>7.</sup><br>(one zone) | 5¢                           | 10¢                             | 7.5¢                       | 15¢                         | 10¢                        |
| MAXIMUM ADULT <sup>7.</sup>             | 30¢                          | 85¢                             | \$1.25                     | \$2.00                      | 25¢                        |
| TRANSBAY ADULT <sup>7.</sup><br>(range) | 25¢                          | 60-85¢                          | \$.55-\$1.25               | \$1.00-\$2.00               | N.A.                       |

### NOTES:

1. One-zone systems. Muni offers service to Marin on weekends at local rate (on a demonstration basis for summer 1975 only).
2. Four-zone system for transbay and express; flat fare for local service
3. Fare structure based on mileage increments. Fare increases are pending for BARTD.
4. Five-zone system.
5. Child = 5 to 17 (varies by operator)
6. Senior = 62/65 and over (varies by operator)
7. All handicapped ride anywhere for at least a 50% discount at off-peak hours except on BARTD where the privilege is offered at all times.

# CURRENT TRANSFER ARRANGEMENTS

## LARGE TRANSIT OPERATORS

| FROM:       | BART           | AC TRANSIT     | MUNI           | GOLDEN GATE    | SCCTD          |
|-------------|----------------|----------------|----------------|----------------|----------------|
| <u>TO:</u>  |                |                |                |                |                |
| BART        | free           | full fare      | half-fare      | no arrangement | no arrangement |
| AC          | free           | free           | no arrangement | no arrangement | not applicable |
| MUNI        | half-fare      | no arrangement | free           | no arrangement | not applicable |
| GOLDEN GATE | no arrangement | no arrangement | no arrangement | free           | not applicable |
| SCCTD       | no arrangement | not applicable | not applicable | not applicable | free           |

Note: The Golden Gate Ferry is not involved in any transfer arrangements.



# SMCTD FARE STRUCTURE

FY 1975/76

|                  | Belmont     | Brisbane    | Burlingame  | Foster City | Menlo Park<br>free tnsf.<br>w/SCCTD | Millbrae    | Pacifica    | Redwood City | San Carlos  | San Mateo               | South<br>San Francisco |
|------------------|-------------|-------------|-------------|-------------|-------------------------------------|-------------|-------------|--------------|-------------|-------------------------|------------------------|
| Adult            | 25¢         | 25¢         | 25¢         | 25¢         | 25¢                                 | 25¢         | 25¢         | 25¢          | 25¢         | 25¢                     | 25¢                    |
| Infant<br>Ages   | Free<br>0-4 | 15¢<br>0-16 | Free<br>0-6 | Free<br>0-6 | Free<br>0-6                         | 10¢<br>0-18 | 10¢<br>0-18 | 15¢          | Free<br>0-6 | Free<br>0-6             | Free<br>0-7            |
| Children<br>Ages | 10¢<br>4-12 |             | 10¢<br>6-18 | 10¢<br>6-18 | 10¢<br>6-18                         |             |             |              | 15¢<br>6-18 | 25¢<br>6+               | 10¢<br>7-18            |
| Seniors<br>Ages  | 10¢<br>60+  | 15¢         | Free<br>65+ | 10¢<br>65+  | 10¢<br>65+                          | 10¢<br>62+  | 10¢<br>60+  | 15¢<br>62+   | 10¢<br>62+  | 15¢<br>Medicare<br>Card | 10¢<br>60+             |
| Handicapped      | 10¢         |             | 25¢         | 10¢         | 25¢                                 | 25¢         | 10¢         | 25¢          | Free        | 25¢                     | 25¢                    |

NOTE: All intra-county transfers are free.

## COMPARISON OF FARE STRUCTURES AND TRANSFERS

## SMALL MUNICIPAL OPERATORS

FY1975/76

|                                       | S O N O M A                         |                                               |                                    |                                    | N A P A                       |                                   | S O L A N O                 |                                                | C O N T R A C O S T A                        |                                      | A L A M E D                        |
|---------------------------------------|-------------------------------------|-----------------------------------------------|------------------------------------|------------------------------------|-------------------------------|-----------------------------------|-----------------------------|------------------------------------------------|----------------------------------------------|--------------------------------------|------------------------------------|
|                                       | Santa Rosa<br>Municipal<br>Transit  | Petaluma <sup>°</sup><br>Municipal<br>Transit | Sebastopol<br>Municipal<br>Transit | Healdsburg<br>Municipal<br>Transit | Napa<br>County<br>Dial-a-Ride | Napa City<br>Municipal<br>Transit | Vallejo<br>Transit<br>Lines | Fairfield <sup>°</sup><br>Municipal<br>Transit | Concord <sup>°</sup><br>Municipal<br>Transit | Walnut Creek<br>Municipal<br>Transit | Union City<br>Municipal<br>Transit |
| ADULT                                 | 25¢                                 | *                                             | *                                  | *                                  | *                             | 25¢                               | 25¢                         | *                                              | *                                            | *                                    | *                                  |
| CHILD                                 | 15¢                                 | *                                             | *                                  | *                                  | *                             | 10¢                               | 15¢                         | *                                              | *                                            | *                                    | *                                  |
| SENIOR                                | 25¢                                 | *                                             | *                                  | *                                  | *                             | 25¢                               | 10¢                         | *                                              | *                                            | *                                    | *                                  |
| HANDICAPPED                           | *                                   | *                                             | *                                  | *                                  | *                             | *                                 | *                           | *                                              | *                                            | *                                    | *                                  |
| EX. ADULT                             | 50¢                                 | *                                             | *                                  | *                                  | *                             | 25¢                               | 25¢                         | *                                              | *                                            | *                                    | *                                  |
| <u>TRANSFERS</u>                      |                                     |                                               |                                    |                                    |                               |                                   |                             |                                                |                                              |                                      |                                    |
| To another<br>route, same<br>operator | 5¢                                  | free                                          | free                               | free                               | *                             | free                              | free                        | *                                              | *                                            | *                                    | *                                  |
| To another<br>public<br>operator      | No<br>arrange-<br>ment w/<br>GGBHTD | *                                             | *                                  | N.A.                               | *                             | *                                 | N.A.                        | N.A.                                           | *                                            | *                                    | *                                  |

NOTES: ° Not yet in revenue service.

\* Information pending.



APPENDIX ITEM B

SPECIAL SERVICES





## SPECIAL SERVICES

Special transit service can be broadly divided into two categories: the use of para transit vehicles and other capital equipment; and part or full reimbursement for travel fares. Para transit vehicles are owned or leased by a private non-profit agency (such as a senior center) or by a department of government (such as Public Health), or service can be provided by a private bus company under contract.

### MTC Para Transit Survey

A survey of the transportation needs of low mobility groups and the transportation services provided by social agencies in the nine-county area was taken by MTC in 1973 as part of an MTC-UMTA technical study of special transit service. A questionnaire was sent to 780 registered social agencies, as a random sample of a master list of 1900 agencies. The 387 acceptable returns were analyzed as a sample of the total master list.

### Number of Para Transit Vehicles

Based on the survey, approximately 1,000 para transit vehicles are estimated to be in full time or part time service in the Bay Area. In reply to Question 5d, "How many vehicles are used?" and "How many vehicles owned last year," both owners and borrowers of vehicles responded as shown in Table 1.

TABLE 1  
PARA-TRANSIT VEHICLES REPORTED

| Transportation<br>Method | 1973 | 1972 | Percent<br>Increase |
|--------------------------|------|------|---------------------|
| Owned                    | 103  | 89   | 16                  |
| Borrowed                 | 37   | 7    | 428                 |
| Owned or Borrowed        | 79   | 56   | 41                  |
| TOTAL                    | 219  | 152  | 44                  |

Assuming the MTC sample of agencies to represent 20 percent of the master list of agencies, the reported total of 219 vehicles multiplied by five gives a total number of over one thousand.

This may be an overestimate, as those agencies not responding to the survey probably own or lease less vehicles than the average.

Also, the borrowed vehicles most likely come from other agencies, resulting in a double count. On the other hand, the survey was taken at the end of 1973, and thus the present high rate of para-transit vehicle lease and acquisition may balance the overestimate resulting from this survey question. Thus, one can accept an estimate of approximately one thousand vehicles in 1975, a total likely to increase each year.



## Transportation Methods

Table 2 lists the replies to Question 5a of the MTC Questionnaire: "How do you provide transportation services for your clients?", in terms of method used exclusively and in combination.

The response indicates that 28% of the agencies offer transit service by either the use of their own vehicles (20%) or those of another agency (8%).

Thirty-six percent of the agencies purchase travel services either by reimbursing the client directly (17%), or indirectly (19%) by pre-purchased bus tokens, chartering buses, arranging services with taxi companies, or renting private vehicles. (Some agencies both purchase services and own and operate vehicles).

Thirty-three percent provide no transportation. Another 17% have volunteer drivers who use their own vehicles as the exclusive method. Thus the sample return shows a sum of 50% in which no agency funds are assigned for transportation.

The volunteer driver emerges as the single most frequent transportation method in the survey. Thirty-five percent of the agencies rely on the volunteer driver using his own vehicle. In about half of these cases (17%), it was the only transportation method used and in the other half, in combination with other methods.

TABLE 2

## TRANSPORTATION METHODS USED BY AGENCIES

| Transportation Method                                     | Percent                  |                                             |
|-----------------------------------------------------------|--------------------------|---------------------------------------------|
|                                                           | Methods Used Exclusively | Methods Used Exclusively and in Combination |
| <u>PURCHASED SERVICES</u>                                 |                          |                                             |
| Clients reimbursed for travel costs                       | 4                        | 17                                          |
| Agency has purchased transportation                       | 4                        | 19                                          |
| <u>OWN, OPERATE VEHICLES</u>                              |                          |                                             |
| Agency uses vehicles owned by other agency                | 2                        | 8                                           |
| Agency owns vehicles driven by volunteers or paid drivers | 8                        | 20                                          |
| <u>NO COST</u>                                            |                          |                                             |
| Volunteer drivers use own vehicles                        | 17                       | 35                                          |
| No transportation provided                                | 33                       | 33                                          |
| Combination of the above                                  | 29                       | NA                                          |
| <u>TOTAL</u>                                              | 97*                      | -**                                         |

\* Three percent responses did not fit within categories listed.

\*\* "Methods exclusive or in combination" totals more than 100%, as 29% of agencies used two or more methods.



## Selected Transportation Agencies

Several operators have been distinguished in recent years by their coordinating pre-scheduled demand responsive service to more than one social agency.

One is the Whistlestop Wheels program developed by the county's senior coordinating council. It provides transportation for the elderly and handicapped in Marin County and to certain medical trip destinations in San Francisco. A fleet of ten vehicles are owned or leased; two are specially equipped for wheelchair access. The Marin County Transit District has funded part of this operation in the last three years. Another is the San Francisco Recreation Center for the Handicapped, which provides health, social and recreational services at its center and throughout the city. Ten vehicles are in service. Both of these agencies have their own full-time transportation director and dispatcher.

In other areas of the region, the private firm Servicar with a fleet of 40 vehicles is contracted by many social agencies in San Mateo and Santa Clara Counties. The Bay Area Transportation Corporation has provided a variety of special services under contract in recent years; it presently offers demand responsive service to county clinics in southern Alameda County. The United Council of Spanish Speaking Organizations has provided minibus service to medical centers in Contra Costa County.

## UMTA Section 16(b) (2) Program

New para-transit vehicles will be added to the present regional total as the new UMTA Section 16 (b) (2) program is fully implemented. For the 1974-75 year, twenty-four private non-profit agencies within the Region applied to Caltrans to purchase capital equipment, 80% to be funded by UMTA, the remaining capital and all operating costs to be provided by the agencies.

In February 1975 MTC approved all applications. State-wide review was provided by Caltrans, Department of Rehabilitation, and Office on Aging. In August 1975 sixteen of the twenty-four applicants were formally approved by UMTA (see Table 3). The remaining applications could not be approved due to the limited funds assigned to California for this program. Vehicle specifications are being designed by Caltrans at a state-wide level which will lower unit cost.

## Transit Association

A tentative one-year work program has been developed by an "elderly and handicapped task force" composed of a planner from each large transit property in the Bay Area, chaired by an MTC staff person and reporting to joint meetings of the Transit Association. The task force will collect and exchange information needed by individual operators to meet UMTA requirements regarding elderly and handicapped transportation services, with research support by MTC and CalTrans. The work program will set a framework to evaluate new services.



Section I of the program is the identification of the location and travel needs of the elderly and handicapped within the region. Individual studies now in progress (such as the present Muni on-board survey, or questionnaire data from the regional discount fare program) will be compared to regional control assumptions taken from census data and other sources. Section II will review existing resources and services of public operators and private agencies. A decision point (Section III) will be reached by each operator concerning its specific responsibilities for the following year. Section IV is an action program to include implementation, hardware development, public information, and a monitoring program.

TABLE 3UMTA SECTION 16 (b) (2) GRANTS, 1974-75, NINE-COUNTY AREA

| <u>Name of Applicant</u>                                                                          | <u>Areas Served</u>                                           | <u>Number of Vehicles</u> |
|---------------------------------------------------------------------------------------------------|---------------------------------------------------------------|---------------------------|
| Center for Independent Living, Inc.                                                               | Alameda County --<br>Albany, Berkeley,<br>Emeryville, Oakland | 11                        |
| Contra Costa Association for the<br>Mentally Retarded, Inc.                                       | primarily East<br>Contra Costa County                         | 1                         |
| Greater Richmond Community<br>Development Corporation                                             | City of Richmond and<br>areas in Contra Costa<br>County       | 5                         |
| Kimochi, Inc.                                                                                     | City and County of<br>San Francisco                           | 1                         |
| Ambulatory Health Care<br>Facility Corporation                                                    | Southeast section of<br>San Francisco                         | 2                         |
| Oceanview, Merced Heights,<br>Ingleside Community<br>Stabilization and Improvement<br>Association | Southeast section of<br>San Francisco                         | 2                         |
| Operation Transport                                                                               | City and County of<br>San Francisco                           | 22                        |
| Lutheran Care for the<br>Aging                                                                    | City and County of<br>San Francisco                           | 2                         |
| Hope for Retarded Children<br>and Adults                                                          | Santa Clara County                                            | 5                         |
| Upper Solano Association for<br>Retarded Citizens, Inc.                                           | Upper Solano County                                           | 2                         |
| Sonoma County People for<br>Economic Opportunity                                                  | Sonoma Valley                                                 | 2                         |
| Friends in Sonoma Helping                                                                         | Sonoma Valley                                                 | 1                         |
| Alameda County -<br>Association of Mentally<br>Retarded                                           | Livermore                                                     | 1                         |
| Burt Center                                                                                       | San Francisco                                                 | 1                         |
| Alameda County - Lions Blind Center                                                               | Oakland                                                       | 2                         |



APPENDIX ITEM C

VEHICLE ASSIGNMENTS  
AND SERVICE LEVELS  
(major operators)





# SAN FRANCISCO MUNICIPAL RAILWAY

## SCHEDULE and TRAFFIC DEPARTMENT

### RECAPITULATION and ANALYSIS of SCHEDULES

EFFECTIVE: JUNE 16, 1974

#### WEEKDAY SCHEDULES -- NON-SCHOOL DAYS

#### MOTOR COACHES

| LINE     | NUMBER  | IN EFFECT | HUNS | TRIPS | EQUIPMENT |      |    |      | AVERAGE HEADWAYS |      |    |      | VEHICLE HOURS | REGULAR STRA. PAY HOURS | RATE OVER TIME | PREMIUM STRA. PAY HOURS | RATE OVER TIME | ROUND TRIP TIME | TRIP MILES | SCHED. MILES | SCHED. SPEED | OTHER ALLOW | LINE  |
|----------|---------|-----------|------|-------|-----------|------|----|------|------------------|------|----|------|---------------|-------------------------|----------------|-------------------------|----------------|-----------------|------------|--------------|--------------|-------------|-------|
|          |         |           |      |       | AM        | BASE | PM | NITE | AM               | BASE | PM | NITE |               |                         |                |                         |                |                 |            |              |              |             |       |
| 2        | 6240302 | 9-04-73   | 30   | 193   | 34        | 14   | 28 | 6    | 2                | 6    | 2  | 14   | 252:32        | 216:45                  | 10:24          | 49:39                   | 7:01           | 1:09            | 12.76      | 2687.82      | 10.64        | 10:24       | 2     |
| 10       | 5811R03 | 1-31-72   | 20   | 101   | 11        | 9    | 12 | 6    | 7                | 11   | 8  | 15   | 158:48        | 127:27                  | 4:39           | 42:41                   | 3:29           | 1:24            | 17.19      | 1662.11      | 10.47        | 2:38        | 10    |
| 11-24-47 | 6474R01 | 6-17-74   | 44   | 268   | 39        | 18   | 34 | 2    | 7                | 15   | 8  | 15   | 306:15        | 345:00                  | 13:08          | 37:53                   | 5:57           | 1:16            | 13.60      | 3299.65      | 10.77        | 19:23       | 11-14 |
| (14)     |         |           |      |       |           |      |    |      | 3                | 8    | 3  | -    |               |                         |                |                         |                | 1:14            | 15.62      |              |              |             | (14)  |
| (40)     |         |           |      |       |           |      |    |      | 2                | -    | 3  | -    |               |                         |                |                         |                | 1:16            | 2.39       |              |              |             | (40)  |
| 13-27    | 6038R01 | 3-05-73   | 11   | 97    | 6         | 5    | 7  | 1    | 20               | 20   | 20 | 30   | 80:20         | 85:02                   | 4:24           | 8:57                    | 1:27           | 1:13            | 2.20       | 713.07       | 8.98         | 2:29        | 13-27 |
| (27)     |         |           |      |       |           |      |    |      | 15               | 20   | 12 | 30   |               |                         |                |                         |                | 1:00            | 11.36      |              |              |             | (27)  |
| 15-42(Y) | 6574    | 2-11-74   | 22   | 117   | 18        | 8    | 14 | 4    | 3                | 11   | 7  | 16   | 155:37        | 165:52                  | 4:07           | 24:46                   | 5:23           | 1:03            | 14.32      | 1646.42      | 10.58        | 9:08        | 15-42 |
| 15-42(O) | 6546R01 | 1-14-74   | 38   | 174   | 24        | 18   | 32 | 6    | 3                | 6    | 3  | 16   | 292:12        | 262:59                  | 7:39           | 69:31                   | 7:47           | 1:44            | 22.33      | 3395.84      | 11.62        | 15:30       | 15-42 |
| 16       | 6485    | 1-14-74   | 11   | 41    | 11        | -    | 11 | -    | 5                | -    | -  | -    | 55:11         | 98:01                   | 5:25           | 5:59                    | 5:39           | 5:57            | 14.86      | 824.53       | 14.94        | 11:00       | 16    |
| 17       | 4896R06 | 9-08-70   | 8    | 81    | 9         | 2    | 10 | 1    | 30               | 30   | 30 | 30   | 63:56         | 61:17                   | 1:55           | 7:45                    | 1:11           | 5:24            | 5.52       | 1038.67      | 16.25        | 3:02        | 17    |
| (17X)    |         |           |      |       |           |      |    |      | 8                | 30   | 7  | -    |               |                         |                |                         |                | 4:47            | 19.16      |              |              |             | (17X) |
| 18-M     | 4901R03 | 6-15-70   | 9    | 85    | 4         | 5    | 5  | 4    | 16               | 16   | 14 | 20   | 84:35         | 50:33                   | 3:30           | 26:22                   | 3:17           | 5:4             | 13.72      | 1078.22      | 12.75        | 5:55        | 18-M  |
| (M)      |         |           |      |       |           |      |    |      | -                | -    | -  | 30   |               |                         |                |                         |                | 2:23            | 6.42       |              |              |             | (M)   |
| 19       | 6515    | 1-14-74   | 22   | 138   | 13        | 10   | 17 | 5    | 6                | 8    | 5  | 15   | 175:49        | 152:09                  | 7:12           | 37:39                   | 6:55           | 1:00            | 9.61       | 1284.17      | 7.30         | 6:48        | 19    |
| 23       | 6582    | 2-11-74   | 4    | 54    | 2         | 2    | 2  | 2    | 18               | 18   | 18 | 18   | 32:33         | 21:30                   | 2:22           | 12:10                   | 5:50           | 2:26            | 4.25       | 239.94       | 7.37         | 1:10        | 23    |
| 24       | 6083    | 11-22-71  | 13   | 105   | 7         | 5    | 6  | 3    | 10               | 12   | 10 | 16   | 101:37        | 74:26                   | 2:43           | 35:34                   | 1:27           | 4:49            | 7.48       | 839.16       | 8.26         | 1:00        | 24    |
| 25(K)    | 6579    | 2-11-74   | 8    | 34    | 5         | 3    | 6  | 2    | 8                | 12   | 6  | 15   | 64:40         | 56:24                   | 5:03           | 12:28                   | 3:03           | (1:35           | 19.37)     | 668.60       | 10.34        | 2:52        | 25    |
| 25(O)    | 6576    | 2-11-74   | 21   | 89    | 11        | 7    | 14 | 5    | 6                | 12   | 5  | 15   | 160:26        | 124:24                  | 6:53           | 55:32                   | 5:29           | (1:35           | 19.37)     | 1684.50      | 10.50        | 5:26        | 25    |
| 26       | 5760R04 | 6-21-71   | 19   | 99    | 12        | 10   | 14 | 5    | 7                | 10   | 5  | 18   | 155:05        | 126:47                  | 2:43           | 36:10                   | 3:21           | 1:26            | 16.60      | 1684.86      | 10.86        | 2:42        | 26    |
| 28       | 6561    | 1-14-74   | 24   | 96    | 11        | 11   | 11 | 8    | 12               | 12   | 12 | 24   | 189:42        | 137:43                  | 2:47           | 62:28                   | 7:11           | 2:14            | 25.97      | 1956.86      | 10.32        | 1:11        | 28    |
| 29       | 6471    | 9-04-73   | 4    | 36    | 2         | 2    | 2  | 2    | 30               | 30   | 30 | 30   | 35:43         | 23:34                   | 2:11           | 10:26                   | 1:52           | 2:26            | 9.60       | 346.49       | 9.70         | -           | 29    |
| 30X(K)   | 5325R08 | 2-11-74   | 7    | 35    | 9         | 3    | 4  | -    | 3                | 12   | 5  | -    | 57:39         | 63:14                   | 4:40           | 5:58                    | 2:19           | (1:25           | 24.30)     | 748.99       | 12.99        | 6:42        | 30X   |
| 30X(O)   | 5516R07 | 4-30-73   | 12   | 60    | 18        | 6    | 13 | -    | 4                | 12   | 6  | -    | 90:56         | 101:13                  | 7:29           | 2:29                    | 2:54           | (1:25           | 24.30)     | 1236.37      | 13.60        | 3:42        | 30X   |
| 31       | 5954R02 | 3-26-73   | 29   | 147   | 20        | 10   | 19 | 5    | 3                | 9    | 3  | 14   | 183:45        | 209:49                  | 6:09           | 38:19                   | 3:18           | 1:04            | 12.16      | 1788.62      | 9.73         | 8:38        | 31    |
| 32       | 6007R02 | 10-22-73  | 7    | 61    | 6         | 3    | 5  | -    | 6                | 15   | 5  | -    | 45:25         | 61:25                   | 1:53           | 2:28                    | 1:32           | 2:32            | 7.19       | 437.67       | 9.64         | 3:33        | 32    |
| 34       | 4768R02 | 6-17-74   | 1    | 24    | 1         | 1    | 1  | -    | 30               | 30   | 30 | -    | 12:30         | 9:00                    | 1:28           | -                       | -              | 2:25            | 5.45       | 141.12       | 11.29        | 1:00        | 34    |
| 35       | 6456    | 6-18-73   | 13   | 88    | 6         | 6    | 7  | 3    | 10               | 11   | 8  | 20   | 95:48         | 89:34                   | 2:48           | 22:52                   | 5:04           | 5:51            | 9.39       | 894.55       | 9.34         | 4:26        | 35    |
| 36       | 5397R02 | 9-09-70   | 6    | 53    | 4         | 2    | 4  | 2    | 12               | 20   | 15 | 30   | 55:00         | 37:23                   | 2:31           | 13:28                   | 1:10           | 5:52            | 11.11      | 597.18       | 10.86        | 1:07        | 36    |
| 37       | 5729R03 | 9-08-70   | 4    | 56    | 3         | 2    | 3  | 1    | 15               | 15   | 12 | 30   | 30:21         | 28:47                   | 4:42           | 5:41                    | 3:38           | 2:24            | 5.62       | 311.19       | 10.25        | 1:00        | 37    |
| 38       | 6102R02 | 2-11-74   | 56   | 306   | 34        | 25   | 42 | 10   | 2                | 4    | 2  | 10   | 450:02        | 378:02                  | 21:48          | 57:49                   | 15:15          | 1:16            | 13.80      | 4243.39      | 9.43         | 8:21        | 38    |
| 39       | 6494    | 11-19-73  | 2    | 55    | 1         | 1    | 1  | 1    | 20               | 20   | 20 | 20   | 18:22         | 10:38                   | -              | 6:22                    | 2:20           | 1:12            | 2.16       | 119.82       | 6.52         | -           | 39    |
| 41       | 5947    | 3-29-71   | 8    | 74    | 6         | 4    | 6  | -    | 7                | 12   | 7  | -    | 61:58         | 66:44                   | 3:04           | 2:28                    | 1:16           | 3:35            | 7.17       | 556.66       | 8.98         | 3:12        | 41    |
| 43       | 6449    | 6-18-73   | 3    | 56    | 4         | 4    | 4  | 2    | 20               | 20   | 20 | 30   | 66:42         | 53:50                   | 1:03           | 15:10                   | 1:18           | 1:00            | 11.35      | 580.88       | 8.71         | 2:00        | 43    |
| 44       | 6010    | 5-17-71   | 4    | 48    | 2         | 2    | 2  | 1    | 20               | 20   | 20 | 40   | 32:02         | 25:06                   | 1:17           | 8:54                    | 1:08           | 3:30            | 5.60       | 272.73       | 8.51         | -           | 44    |
| 45       | 6103R01 | 1-08-73   | 19   | 110   | 13        | 8    | 14 | 3    | 5                | 14   | 5  | 20   | 139:12        | 141:08                  | 2:42           | 24:02                   | 4:21           | 5:58            | 8.68       | 1059.98      | 7.55         | 7:40        | 45    |
| 51       | 6583    | 2-11-74   | 12   | 97    | 6         | 4    | 5  | 3    | 12               | 15   | 12 | 18   | 95:02         | 99:02                   | 1:34           | 34:21                   | 1:38           | 4:43            | 8.85       | 899.98       | 9.47         | 2:54        | 51    |
| 52       | 4072R07 | 9-07-71   | 2    | 59    | 1         | 1    | 2  | 1    | 20               | 20   | 10 | 20   | 19:49         | 10:41                   | 1:26           | 6:25                    | 4:49           | 1:17            | 2.81       | 169.21       | 8.54         | 1:06        | 52    |
| 53       | 6581    | 2-11-74   | 6    | 70    | 3         | 3    | 3  | 3    | 15               | 15   | 15 | 20   | 52:31         | 34:14                   | 1:39           | 16:43                   | 1:03           | 5:37            | 6.23       | 441.25       | 8.40         | 5:57        | 53    |
| 55       | 6468    | 9-04-73   | 28   | 177   | 24        | 9    | 25 | 4    | 2                | 7    | 2  | 15   | 174:55        | 217:40                  | 3:38           | 27:54                   | 3:27           | 5:55            | 8.41       | 1408.61      | 8.05         | 14:04       | 55    |
| 66       | 5522R03 | 6-15-70   | 10   | 62    | 7         | 6    | 8  | 1    | 14               | 15   | 8  | 30   | 84:35         | 79:05                   | 6:07           | 5:45                    | 4:28           | 1:19            | 14.45      | 845.66       | 9.99         | 1:41        | 66    |
| 71-72    | 6568R01 | 1-14-74   | 39   | 183   | 20        | 13   | 24 | 13   | 8                | 15   | 7  | 15   | 303:18        | 222:50                  | 5:30           | 110:50                  | 8:38           | 1:12            | 16.15      | 3269.52      | 10.78        | 10:52       | 71    |
| (72)     |         |           |      |       |           |      |    |      | 8                | 15   | 7  | 15   |               |                         |                |                         |                | 1:22            | 29.62      |              |              |             | (72)  |
| 81       | 4933R04 | 9-08-70   | 2    | 37    | 1         | 1    | 1  | 1    | 30               | 30   | 30 | 30   | 20:68         | 11:02                   | -              | 5:58                    | -              | 2:22            | 4.86       | 201.16       | 9.99         | -           | 81    |
| 84       | 6098    | 11-21-71  | -    | 9     | -         | 3    | -  | -    | -                | 12   | -  | -    | 6:16          | -                       | -              | -                       | -              | 2:28            | 3.94       | 50.04        | 7.98         | -           | 84    |
| 85       | 6349    | 10-02-72  | -    | 50    | -         | 9    | -  | -    | -                | 6    | -  | -    | 40:29         | -                       | -              | -                       | -              | 2:40            | 4.25       | 232.59       | 5.75         | -           | 85    |
| 86       | 5995    | 6-21-71   | -    | 21    | -         | 2    | -  | -    | -                | 15   | -  | -    | 11:00         | -                       | -              | -                       | -              | 2:20            | 2.80       | 68.48        | 6.23         | -           | 86    |
| 88       | 5814R01 | 9-08-70   | -    | 48    | 1         | 1    | 1  | -    | 15               | 15   | 13 | -    | 11:59         | -                       | -              | -                       | -              | 2:08            | 1.55       | 84.68        | 7.07         | -           | 88    |
| 89       | 6572    | 1-02-74   | -    | 25    | -         | 1    | -  | -    | -                | 12   | -  | -    | 5:33          | -                       | -              | -                       | -              | 2:07            | 1.00       | 31.36        | 5.65         | -           | 89    |
| *J       | 6584    | 2-11-74   | -    | 2     | -         | -    | -  | -    | -                | -    | -  | -    | 2:54          | -                       | -              | -                       | -              | 2:48            | 8.60       | 30.22        | 10.42        | -           | *J    |
| *K-L     | 6524    | 1-14-74   | 3    | 16    | -         | -    | -  | -    | -                | -    | -  | -    | 27:18         | 2:24                    | 4:40           | 23:06                   | 1:01           | 1:25            | 17.88      | 314.37       | 11.52        | -           | *K-L  |
| *(L)     |         |           |      |       |           |      |    |      | -                | -    | -  | -    | -             | -                       | -              | -                       | -              | 1:30            | 19.34      |              |              |             | *(L)  |
| ** M     | 6511R01 | 1-21-74   | 10   | 130   | 8         | 6    | 8  | -    | 5                | 7    | 5  | -    | 80:58         | 81:14                   | 3:45           | 4:23                    | 1:56           | 2:29            | (6.42)     | 826.08       | 10.20        | 2:37        | **M   |
| * N      | 6525R01 | 2-11-74   | -    | 4     | -         | -    | -  | -    | -                | -    | -  | -    | 6:27          | -                       | -              | -                       | -              | 1:06            | 15.07      | 85.18        | 13.21        | -           | *(N)  |

TOTALS..... 596 3972 416 267 432 116

4647:55 4128:16 160:05 1003:35 130:52 44:32 545.13 46988.15 10.11 179:10

(\*) Motor Coach Substitution -- Late Evening & Owls

(\*\*) Motor Coach Substitution Daytime

SAN FRANCISCO MUNICIPAL RAILWAY

SCHEDULE and TRAFFIC DEPARTMENT  
RECAPITULATION and ANALYSIS OF SCHEDULES

EFFECTIVE: JUNE 16, 1974

WEEKDAY SCHEDULES -- NON-SCHOOL DAYS

| STREETCARS  |        |           |      | EQUIPMENT |     |      |    |      | AVERAGE HEADWAYS |      |    |      | VEHICLE HOURS | REGULAR STRA. PAY HOURS | RATE OVER TIME | PREMIUM STRA. PAY HOURS | RATE OVER TIME | ROUND TRIP |       | SCHED. MILES | SCHED. SPEED | OTHER ALLOW | LINE |
|-------------|--------|-----------|------|-----------|-----|------|----|------|------------------|------|----|------|---------------|-------------------------|----------------|-------------------------|----------------|------------|-------|--------------|--------------|-------------|------|
| LINE        | NUMBER | IN EFFECT | RUNS | TRIPS     | AM  | BASE | PM | NITE | AM               | BASE | PM | NITE |               |                         |                |                         |                | TIME       | MILES |              |              |             |      |
| J           | 6520   | 1-14-74   | 23   | 131       | 17  | 12   | 15 | 6    | 4½               | 7½   | 5  | 14   | 192:23        | 160:53                  | 7:05           | 32:37                   | 7:22           | 1:00       | 8.82  | 1453.04      | 7.55         | 3:30        | J    |
| K           | 6521   | 1-14-74   | 38   | 186       | 60  | 37   | 58 | 15   | 4½               | 7½   | 4  | 15   | 297:51        | 293:45                  | 11:25          | 39:49                   | 12:43          | 1:18       | 15.28 | 2967.03      | 9.96         | 17:44       | K    |
| L           | 6522   | 1-14-74   | 42   | 178       |     |      |    |      | 3½               | 7½   | 3½ | 15   | 317:45        | 328:16                  | 7:05           | 34:13                   | 7:47           | 1:25       | 16.74 | 3166.60      | 9.97         | 17:59       | L    |
| N           | 6523   | 1-14-74   | 42   | 183       | 28  | 19   | 26 | 10   | 3                | 5½   | 2½ | 13   | 325:51        | 298:38                  | 6:50           | 61:55                   | 6:36           | 1:14       | 14.20 | 3154.76      | 9.68         | 9:03        | N    |
| TOTALS..... |        |           | 145  | 678       | 105 | 68   | 99 | 31   |                  |      |    |      | 1133:50       | 1081:32                 | 32:25          | 168:34                  | 34:28          | 4:57       | 55.04 | 10741.43     | 9.47         | 48:16       |      |

CABLE CARS

|               |         |         |    |     |    |    |    |    |                 |   |                 |    |        |        |       |        |       |            |              |         |      |            |
|---------------|---------|---------|----|-----|----|----|----|----|-----------------|---|-----------------|----|--------|--------|-------|--------|-------|------------|--------------|---------|------|------------|
| 59-60<br>(60) | 5929R01 | 2-22-71 | 35 | 319 | 11 | 19 | 19 | 18 | 8 $\frac{1}{2}$ | 6 | 6               | 6  | 294:22 | 393:54 | 12:50 | 198:06 | 28:50 | :37<br>:44 | 3:28<br>4.20 | 1238.93 | 4.21 | 59<br>(60) |
| 61            | 6645    | 6-17-74 | 11 | 126 | 5  | 6  | 7  | 4  | 7 $\frac{1}{2}$ | 7 | 5 $\frac{1}{2}$ | 10 | 87:38  | 157:36 | 4:08  | 30:16  | 2:10  | :27        | 2.90         | 381.92  | 4.36 | 1:52 61    |
| TOTALS.....   |         |         | 46 | 445 | 16 | 25 | 26 | 22 |                 |   |                 |    | 382:00 | 551:30 | 16:58 | 228:22 | 31:00 | 1:48       | 10.38        | 1620.85 | 4.24 | 1:52       |

TROLLEY COACHES

|                         |         |          |     |      |     |     |     |    |                 |                 |                 |                  |         |         |        |        |       |                      |                         |          |      |                         |
|-------------------------|---------|----------|-----|------|-----|-----|-----|----|-----------------|-----------------|-----------------|------------------|---------|---------|--------|--------|-------|----------------------|-------------------------|----------|------|-------------------------|
| 1-3<br>(3)              | 6358    | 12-04-72 | 40  | 275  | 29  | 19  | 36  | 9  | 3               | 7 $\frac{1}{2}$ | 3               | 10 $\frac{1}{2}$ | 333:12  | 278:15  | 17:36  | 55:29  | 6:00  | 1:07<br>:47          | 11.45<br>6.88           | 2703.29  | 8.11 | 2:55 1-3<br>(3)         |
| (5)                     | 6090R03 | 2-11-74  | 34  | 170  | 22  | 14  | 27  | 8  | 4               | 7               | 3               | 11               | 267:11  | 237:25  | 13:02  | 55:29  | 2:20  | 1:17                 | 14.34                   | 2527.51  | 9.46 | 8:24 5                  |
| 6-7<br>(7)              | 6015R01 | 7-12-71  | 41  | 226  | 25  | 23  | 32  | 9  | 5               | 8               | 4               | 15               | 333:39  | 295:02  | 16:58  | 60:15  | 9:17  | 1:15                 | 12.59                   | 2608.05  | 7.82 | 11:56 6-7<br>(7)        |
| 8                       | 6016    | 6-21-71  | 22  | 151  | 17  | 11  | 20  | 4  | 7 $\frac{1}{2}$ | 6 $\frac{1}{2}$ | 3               | 14               | 164:44  | 162:42  | 3:55   | 26:38  | 4:12  | :53<br>:48           | 8.03<br>7.85            | 1123.96  | 6.82 | 6:50 8                  |
| 9-12-14<br>(12)<br>(14) | 5472R06 | 9-04-73  | 70  | 355  | 41  | 37  | 49  | 14 | 6 $\frac{1}{2}$ | 14              | 8               | 12               | 559:25  | 472:25  | 24:50  | 120:41 | 14:15 | 1:06<br>1:10<br>1:21 | 10.48<br>13.76<br>15.62 | 5406.06  | 9.66 | 10:06 9<br>(12)<br>(14) |
| 21                      | 6637    | 6-17-74  | 25  | 139  | 14  | 13  | 18  | 5  | 5               | 7               | 5               | 15               | 198:15  | 169:15  | 5:51   | 42:33  | 2:41  | 1:07                 | 11.01                   | 1536.92  | 7.75 | 4:48 21                 |
| 22                      | 5595R05 | 9-08-70  | 46  | 264  | 29  | 25  | 26  | 13 | 3               | 4               | 3               | 6 $\frac{1}{2}$  | 377:55  | 303:38  | 14:52  | 85:13  | 9:55  | 1:17                 | 11.52                   | 2810.76  | 7.44 | 4:51 22                 |
| 30                      | 6639    | 6-17-74  | 37  | 233  | 24  | 19  | 28  | 9  | 3               | 4               | 3               | 8 $\frac{1}{2}$  | 307:46  | 253:26  | 13:52  | 57:52  | 8:22  | 1:03                 | 9.32                    | 2287.75  | 7.43 | 6:20 30                 |
| 33                      | 6460R01 | 9-17-73  | 8   | 57   | 5   | 3   | 5   | 2  | 15              | 24              | 12              | 24               | 63:51   | 52:05   | 1:33   | 16:24  | 1:49  | :59                  | 9.53                    | 528.17   | 8.27 | 2:59 33                 |
| 41                      | 6473    | 9-04-73  | 24  | 136  | 21  | 7   | 20  | 3  | 3               | 10              | 3 $\frac{1}{2}$ | 20               | 156:36  | 183:57  | :22    | 28:17  | 2:31  | :42                  | 6.89                    | 1005.11  | 6.42 | 14:44 41                |
| 47                      | 6341R01 | 4-30-73  | 29  | 205  | 26  | 16  | 21  | 7  | 2 $\frac{1}{2}$ | 5 $\frac{1}{2}$ | 3 $\frac{1}{2}$ | 11               | 263:20  | 195:02  | 11:13  | 49:40  | 7:08  | 1:05                 | 8.98                    | 1855.84  | 7.05 | 4:42 47                 |
| TOTALS.....             |         |          | 376 | 2211 | 253 | 187 | 282 | 83 |                 |                 |                 |                  | 3025:54 | 2604:14 | 124:04 | 598:31 | 68:30 | 15:57                | 157:45                  | 24393.42 | 8.06 | 78:35                   |

RECAPITULATION OF TOTALS

|                 | RUNS | TRIPS | EQUIPMENT |     |     |     | VEHICLE HOURS | REGULAR STRA. PAY HOURS | RATE OVER TIME | PREMIUM STRA. PAY HOURS | RATE OVER TIME | NUMBER SCHED. | OF LINES | SCHED. MILES | SCHED. SPEED | OTHER ALLOW | ROUND TRIP LINES MILES |
|-----------------|------|-------|-----------|-----|-----|-----|---------------|-------------------------|----------------|-------------------------|----------------|---------------|----------|--------------|--------------|-------------|------------------------|
| STREETCARS      | 145  | 678   | 105       | 68  | 99  | 31  | 1133:50       | 1081:32                 | 32:25          | 168:34                  | 34:28          | 4             | 4        | 10741.43     | 9.47         | 48:16       | 55.04                  |
| CABLE CARS      | 46   | 445   | 16        | 25  | 26  | 22  | 382:00        | 551:30                  | 16:58          | 228:22                  | 31:00          | 2             | 3        | 1620.85      | 4.24         | 1:52        | 10.38                  |
| TROLLEY COACHES | 376  | 2211  | 253       | 187 | 282 | 83  | 3025:54       | 2604:14                 | 124:04         | 598:31                  | 68:30          | 11            | 15       | 24393.42     | 8.06         | 78:25       | 157.45                 |
| MOTOR COACHES   | 596  | 3972  | 416       | 267 | 432 | 116 | 4647:55       | 4128:16                 | 160:05         | 1003:35                 | 130:52         | 47            | 51       | 46988.15     | 10.11        | 179:10      | 545.13                 |
| SYSTEM TOTALS   | 1163 | 7306  | 790       | 547 | 839 | 252 | 9189:39       | 8365:32                 | 333:32         | 1999:02                 | 264:50         | 64            | 73       | 83743.85     | 9.11         | 307:53      | 768.00                 |



## AC TRANSIT

## STATISTICAL ANALYSIS

DIVISION NO. 2

EFFECTIVE: June 2, 1975

MONDAY THROUGH FRIDAY

| ROUTE         | EQUIPMENT |      |      |      | RUNS |      |       | SPRD<br>RUNS<br>OVER<br>10 1/2<br>HOURS | FRAG<br>RUNS | FRAGS |      |       | SCHED<br>MILES | HEADWAY |        |        |      |
|---------------|-----------|------|------|------|------|------|-------|-----------------------------------------|--------------|-------|------|-------|----------------|---------|--------|--------|------|
|               | A.M.      | MID. | P.M. | N.T. | ST.  | SPD. | TOTAL |                                         |              | A.M.  | P.M. | TOTAL |                | A.M.    | MID.   | P.M.   | N.T. |
| A             | 4         | 3    | 5    | 3    | 5    | 3    | 8     | 3                                       | -            | -     | -    | -     | 1,141          | 20      | 30     | 15     | 30   |
| B             | 11        | 3    | 11   | 1    | 4    | 2    | 6     | -                                       | 3            | 3     | -    | 3     | 1,324          | 12 1/2  | 30     | 12 1/2 | 60   |
| C             | 19        | 3    | 23   | 1    | 2    | 3    | 5     | 2                                       | 5            | 7     | 7    | 14    | 1,983          | 8       | 30     | 6      | 60   |
| E             | 15        | 2    | 9    | 1    | 1    | 1    | 2     | -                                       | 5            | 5     | 1    | 6     | 1,387          | 12      | 30     | 15     | 60   |
| F             | 30        | 7    | 30   | 5    | 8    | 8    | 16    | 5                                       | 6            | 13    | 13   | 26    | 3,966          | 5       | 15     | 5      | 2050 |
| G             | 10        | -    | 8    | -    | -    | -    | -     | -                                       | 3            | 3     | 4    | 7     | 819            | 5       | -      | 6      | -    |
| H             | 2         | -    | 2    | -    | -    | -    | -     | -                                       | 1            | 1     | 1    | 2     | 212            | 5       | -      | 5      | -    |
| O/W           | 31        | 2    | 29   | 2    | 4    | 4    | 8     | 3                                       | 12           | 12    | 14   | 26    | 3,246          | 5/5     | 45     | 7/8    | 3060 |
| T             | 4         | 2    | 4    | 2    | 5    | 2    | 7     | 1                                       | -            | -     | 3    | 3     | 1,236          | 20      | 45/60  | 10     | 40   |
| Y             | 1         | -    | 2    | -    | -    | -    | -     | -                                       | 1            | -     | -    | -     | 188            | -       | -      | -      | -    |
| TRANS-<br>BAY | 127       | 22   | 123  | 15   | 29   | 23   | 52    | 14                                      | 36           | 44    | 43   | 87    | 15,502         | -       | -      | -      | -    |
| D             | 4         | 2    | 4    | -    | 4    | -    | 4     | -                                       | -            | 2     | 2    | 4     | 1,016          | 30      | 30     | 30     | -    |
| M             | 3         | 2    | 3    | -    | 4    | -    | 4     | -                                       | -            | 1     | 1    | 2     | 689            | 30      | 60     | 30     | -    |
| P             | 10        | 4    | 9    | -    | 7    | 1    | 8     | 1                                       | -            | 6     | 5    | 11    | 2,436          | 30      | 60     | 30     | -    |
| BART X        | 17        | 8    | 16   | -    | 15   | 1    | 16    | 1                                       | -            | 9     | 8    | 17    | 4,141          | -       | -      | -      | -    |
| 11            | 3         | 2    | 4    | 1    | 2    | 2    | 4     | 1                                       | -            | -     | -    | -     | 338            | 20      | 30     | 15     | 45   |
| 12            | 5         | 4    | 5    | 3    | 7    | 1    | 8     | 1                                       | -            | 1     | -    | 1     | 773            | 15      | 20     | 13     | 30   |
| 15            | 14        | 5    | 6    | 3    | 6    | 4    | 10    | 2                                       | 3            | 4     | -    | 4     | 1,214          | 6       | 12 1/2 | 7 1/2  | 2050 |
| 17            | 4         | 1    | 4    | -    | 1    | -    | 1     | -                                       | 3            | -     | 2    | 2     | 323            | 20      | 45     | 20     | -    |
| 18            | 12        | 8    | 11   | 2    | 7    | 6    | 13    | 4                                       | 1            | 1     | -    | 1     | 1,546          | 10      | 15     | 10     | 30   |
| 33            | 3         | -    | 4    | -    | -    | -    | -     | -                                       | 1            | -     | 2    | 2     | 215            | 20      | -      | 20     | -    |
| 37            | 3         | 2    | 2    | -    | 1    | 2    | 3     | 2                                       | -            | 1     | -    | 1     | 340            | 60      | 60     | 160    | -    |
| 40            | 13        | 11   | 17   | 10   | 17   | 11   | 28    | 6                                       | -            | -     | 1    | 1     | 2,565          | 4       | 7 1/2  | 5      | 1520 |
| 42            | 10        | 5    | 7    | 2    | 11   | 2    | 13    | 1                                       | 2            | -     | -    | -     | 1,304          | 10      | 20     | 15     | 30   |
| 51            | 28        | 22   | 29   | 9    | 20   | 25   | 45    | 15                                      | 5            | 1     | -    | 1     | 4,325          | 5       | 7 1/2  | 5      | 15   |
| 59/76         | 9         | 3    | 8    | 1    | 4    | 3    | 7     | 2                                       | 3            | -     | -    | -     | 841            | 11      | 30     | 11     | 60   |
| 63            | 2         | 2    | 2    | -    | 2    | 1    | 3     | 1                                       | -            | -     | -    | -     | 397            | 22 1/2  | 30     | 31     | -    |
| 65            | 5         | 4    | 5    | -    | 4    | 3    | 7     | 2                                       | 1            | -     | 1    | 1     | 642            | 20      | 30     | 20     | -    |
| 73            | 2         | -    | -    | -    | -    | -    | -     | -                                       | 1            | -     | -    | -     | 46             | 12      | -      | -      | -    |
| 88            | 7         | 6    | 8    | 3    | 8    | 4    | 12    | 4                                       | 1            | -     | -    | -     | 1,217          | 12      | 15     | 9      | 30   |
| LOCAL         | 120       | 75   | 112  | 34   | 90   | 64   | 154   | 41                                      | 21           | 8     | 6    | 14    | 16,096         | -       | -      | -      | -    |
| TOTAL         | 264       | 105  | 251  | 49   | 134  | 88   | 222   | 56                                      | 57           | 61    | 57   | 118   | 35,729         | -       | -      | -      | -    |

RELS RUNS - 59  
GRAND TOTAL - 281

FRAG RUNS - 49.1%  
STRAIGHT RUNS - 60.4%  
WITHIN 10 1/2 HRS. - 75.0%

## AC TRANSIT

## STATISTICAL ANALYSIS

## DIVISION NO. 3

EFFECTIVE: June 2, 1975

MONDAY THROUGH FRIDAY

| ROUTE         | EQUIPMENT |      |      |      | RUNS |      |       | SPRD<br>RUNS<br>OVER<br>10 1/2<br>HOURS | FRAG<br>RUNS | FRAGS |      |       | SCHED<br>MILES | HEADWAY |      |      |       |
|---------------|-----------|------|------|------|------|------|-------|-----------------------------------------|--------------|-------|------|-------|----------------|---------|------|------|-------|
|               | A.M.      | MID. | P.M. | N.T. | ST.  | SPD. | TOTAL |                                         |              | A.M.  | P.M. | TOTAL |                | A.M.    | MID. | P.M. | N.T.  |
| BRIDGE        |           |      |      |      |      |      |       |                                         |              |       |      |       |                |         |      |      |       |
| H             | 9         | -    | 7    | -    | -    | -    | -     | -                                       | 4            | 3     | 3    | 6     | 709            | 5       | -    | 5    | -     |
| L             | 41        | 4    | 40   | 2    | 4    | 3    | 7     | 1                                       | 18           | 17    | 15   | 32    | 4,814          | 5/3     | 30   | 4/4  | 60    |
| TRANS-<br>BAY | 50        | 4    | 47   | 2    | 4    | 3    | 7     | 1                                       | 22           | 20    | 18   | 38    | 5,523          | -       | -    | -    | -     |
| Q             | 2         | -    | 2    | -    | -    | -    | -     | -                                       | -            | 2     | 2    | 4     | 324            | 24      | -    | 24   | -     |
| BART X        | 2         | -    | 2    | -    | -    | -    | -     | -                                       | -            | 2     | 2    | 4     | 324            | -       | -    | -    | -     |
| 7             | 10        | 3    | 6    | 2    | 4    | 4    | 8     | 1                                       | 2            | 4     | -    | 4     | 1,152          | 6       | 30   | 15   | 30    |
| 31            | 2         | -    | 2    | -    | -    | -    | -     | -                                       | -            | 2     | 2    | 4     | 148            | 12      | -    | 12   | -     |
| 33            | 5         | 3    | 5    | -    | 2    | 4    | 6     | 3                                       | -            | -     | -    | -     | 589            | 12      | 30   | 15   | -     |
| 67            | 5         | 3    | 6    | 2    | 4    | 4    | 8     | 3                                       | 1            | -     | -    | -     | 891            | 14 1/2  | 30   | 12   | 30/60 |
| 68            | 6         | 3    | 5    | -    | 2    | 2    | 4     | 2                                       | 1            | 1     | 1    | 2     | 652            | 30      | 45   | 30   | -     |
| 69            | 11        | 3    | 5    | 2    | 6    | 2    | 8     | 1                                       | 1            | 4     | -    | 4     | 1,054          | 15      | 30   | 20   | 30    |
| 70            | 4         | 4    | 4    | -    | 3    | 2    | 5     | -                                       | -            | -     | 1    | 1     | 558            | 30      | 30   | 30   | -     |
| 71            | 1         | -    | -    | -    | -    | -    | -     | -                                       | -            | -     | -    | -     | 33             | -       | -    | -    | -     |
| 72            | 19        | 14   | 19   | 8    | 20   | 9    | 29    | 5                                       | 1            | 3     | 1    | 4     | 3,404          | 6       | 10   | 5    | 15/20 |
| 78            | 7         | 4    | 5    | 1    | 4    | 3    | 7     | 1                                       | 2            | 2     | -    | 2     | 927            | 17      | 30   | 20   | 30/60 |
| LOCAL         | 70        | 37   | 57   | 15   | 45   | 30   | 75    | 16                                      | 8            | 16    | 5    | 21    | 9,408          | -       | -    | -    | -     |
| TOTAL         | 122       | 41   | 106  | 17   | 49   | 33   | 82    | 17                                      | 30           | 38    | 25   | 63    | 15,255         | -       | -    | -    | -     |

RELS. - 21

GRAND TOTAL - 103

STRAIGHT RUNS - 60.0%

WITHIN 10 1/2 HRS. - 79.3%

PERCENT OF FRAGS IN FRAG RUNS - 48.8%



AC TRANSIT  
STATISTICAL ANALYSIS  
DIVISION NO. 4  
EFFECTIVE: JUNE 2, 1975  
MONDAY THROUGH FRIDAY

| ROUTE  | EQUIPMENT |      |      |     | RUNS |      |       | SPRD<br>RUNS<br>OVER<br>10 1/2<br>HOURS | FRAG<br>RUNS | FRAGS |      |       | SCHED<br>MILES | HEADWAY |       |       |       |
|--------|-----------|------|------|-----|------|------|-------|-----------------------------------------|--------------|-------|------|-------|----------------|---------|-------|-------|-------|
|        | A.M.      | MID. | P.M. | NT. | ST.  | SPD. | TOTAL |                                         |              | A.M.  | P.H. | TOTAL |                | A.M.    | MID.  | P.H.  | NT.   |
| K-R-S  | 57        | 6    | 49   | 3   | 8    | 7    | 15    | 7                                       | 21           | 22    | 16   | 38    | 7,660          | 10/10   | 30/45 | 10/10 | 60    |
| N-V    | 35        | 4    | 36   | 3   | 8    | 4    | 12    | 2                                       | 18           | 8     | 16   | 24    | 4,001          | 8/8     | 30    | 8/8   | 30/60 |
| BRIDGE | 92        | 10   | 85   | 6   | 16   | 11   | 27    | 9                                       | 39           | 30    | 32   | 62    | 11,661         | -       | -     | -     | -     |
| U      | 13        | 2    | 12   | -   | 5    | -    | 5     | -                                       | -            | 11    | 9    | 20    | 2,870          | 30      | 60    | 30    | -     |
| DART X | 13        | 2    | 12   | -   | 5    | -    | 5     | -                                       | -            | 11    | 9    | 20    | 2,870          | -       | -     | -     | -     |
| 14     | 5         | 3    | 5    | 2   | 5    | 3    | 8     | 2                                       | 2            | -     | -    | -     | 825            | 18      | 30    | 18    | 45/40 |
| 15     | 11        | 7    | 11   | 3   | 6    | 6    | 12    | 3                                       | -            | 3     | 2    | 5     | 1,407          | 6       | 12/15 | 7/10  | 20/30 |
| 21/23  | 4         | 4    | 4    | -   | 5    | 3    | 8     | 3                                       | -            | -     | -    | -     | 845            | 30      | 30    | 30    | -     |
| 22/24  | 4         | 4    | 4    | -   | 5    | 3    | 8     | 3                                       | -            | -     | -    | -     | 1,044          | 30      | 30    | 30    | -     |
| 25/26  | 2         | 2    | 2    | -   | 3    | 1    | 4     | 1                                       | -            | -     | -    | -     | 447            | 30      | 30    | 30    | -     |
| 29     | 4         | 3    | 4    | -   | 5    | 2    | 7     | 1                                       | 1            | -     | -    | -     | 972            | 30      | 30    | 30    | -     |
| 32     | 4         | -    | 2    | -   | -    | -    | -     | -                                       | 1            | 2     | 1    | 3     | 356            | 20      | -     | 20    | -     |
| 34     | 14        | 6    | 18   | -   | 4    | 4    | 8     | 1                                       | 5            | 1     | 1    | 2     | 1,708          | 4 1/2   | 15    | 3 1/2 | -     |
| 36     | 2         | -    | 2    | -   | -    | -    | -     | -                                       | -            | 2     | 1    | 3     | 192            | 25      | -     | 15/25 | -     |
| 38     | 7         | -    | 6    | -   | -    | -    | -     | -                                       | 6            | -     | 1    | 1     | 662            | 12      | -     | 13    | -     |
| 40     | 18        | 12   | 19   | 6   | 11   | 17   | 28    | 10                                      | 3            | -     | 1    | 1     | 2,896          | 4       | 7 1/2 | 5     | 15/20 |
| 46-87  | 3         | 3    | 3    | -   | 3    | -    | 3     | -                                       | 1            | -     | -    | -     | 384            | 25/18   | 30/20 | 22/20 | -     |
| 53     | 3         | 3    | 3    | 1   | 4    | 1    | 5     | -                                       | -            | -     | -    | -     | 367            | 12      | 15    | 12    | 30    |
| 54     | 5         | 4    | 5    | 1   | 4    | 2    | 6     | 2                                       | 1            | -     | -    | -     | 676            | 15/15   | 15/30 | 15/50 | 40    |
| 55     | 3         | 2    | 3    | -   | 2    | 1    | 3     | 1                                       | 1            | -     | -    | -     | 454            | 19      | 30    | 20    | -     |
| 56     | 7         | 3    | 6    | 1   | 4    | 2    | 6     | 1                                       | 3            | -     | 2    | 2     | 1,011          | 15      | 30    | 15    | 60    |
| 57     | 14        | 10   | 15   | 4   | 12   | 8    | 20    | 3                                       | 1            | 2     | 1    | 3     | 2,451          | 6 1/2   | 15    | 8     | 30/40 |
| 60     | 6         | 3    | 6    | -   | 3    | 4    | 7     | 2                                       | 2            | 1     | 1    | 2     | 773            | 18      | 30    | 15    | -     |
| 62     | 1         | -    | 2    | -   | -    | -    | -     | -                                       | 1            | -     | 1    | 1     | 153            | 16      | -     | 16    | -     |
| 64     | 6         | 3    | 5    | 2   | 4    | 3    | 7     | 2                                       | -            | -     | -    | -     | 839            | 19      | 30    | 19    | 40    |
| 66     | 4         | -    | 4    | -   | -    | -    | -     | -                                       | 2            | 1     | 1    | 2     | 358            | 20/16   | -     | 20/16 | -     |
| 79     | 4         | 3    | 4    | -   | 3    | 2    | 5     | 1                                       | 2            | -     | 1    | 1     | 560            | 20      | 30    | 20    | 30    |
| 82     | 29        | 18   | 33   | 16  | 33   | 15   | 48    | 10                                      | 1            | 3     | -    | 3     | 6,305          | 9       | 10    | 7 1/2 | 10/15 |
| 83     | 19        | 13   | 17   | 2   | 15   | 6    | 21    | 6                                       | 3            | 3     | 1    | 4     | 2,396          | 7       | 10    | 7     | 60    |
| 84     | 3         | 2    | 3    | -   | 2    | 1    | 3     | 1                                       | 1            | -     | 1    | 1     | 444            | 16      | 30    | 16    | -     |
| 86     | 1         | -    | 1    | -   | -    | -    | -     | -                                       | 1            | -     | -    | -     | 102            | 40      | -     | 40    | -     |
| 90-92  | 9         | 4    | 5    | 1   | 6    | 2    | 8     | 1                                       | 1            | 3     | -    | 3     | 1,197          | 30/30   | 60/30 | 30/30 | 60    |
| 91-91A | 9         | 4    | 7    | -   | 4    | 2    | 6     | 1                                       | 2            | 3     | 2    | 5     | 1,151          | 25      | 60    | 30    | -     |
| 93     | 4         | 3    | 3    | -   | 2    | 2    | 4     | 2                                       | 1            | -     | -    | -     | 645            | 17/30   | 60/60 | 20/30 | -     |
| 95     | 1         | 1    | 1    | -   | 1    | -    | 1     | -                                       | -            | -     | -    | -     | 178            | 30      | 30    | 30    | -     |
| LOCAL  | 206       | 120  | 203  | 39  | 147  | 90   | 237   | 57                                      | 42           | 24    | 18   | 48    | 31,798         | -       | -     | -     | -     |
| TOTAL  | 311       | 132  | 300  | 45  | 167  | 101  | 268   | 66                                      | 81           | 65    | 59   | 124   | 46,329         | -       | -     | -     | -     |

RELS - 50  
GRAND TOTAL -318

STRAIGHT RUNS - 62.2%  
RUNS WITHIN 10 1/2 HOURS - 75.0%  
PERCENT OF FRAGS IN FRAG RUNS - 56.0%

# BARTD

## Vehicle Assignments and Service Levels

| <u>Line</u>         | FY 74/75*                 |         | FY 75/76                  |         |
|---------------------|---------------------------|---------|---------------------------|---------|
|                     | <u>Ave. Consist/Hdway</u> |         | <u>Ave. Consist/Hdway</u> |         |
| Fremont - Daly City | 5                         | 12 min. | 5                         | 12 min. |
| Fremont - Richmond  | 5                         | 12 min. | 6                         | 12 min. |
| Concord - Daly City | 7                         | 12 min. | 9                         | 12 min. |

\* Subsequent to transbay opening.



# GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT SYSTEM

## 1. Vehicle assignments by route during peak hours for FY 74-75 and FY 75-76 and the corresponding headways.

### A. Bus Assignments

| <u>Route Number</u>                | <u>Service Area</u>                                                | <u>FY 74-75</u> |                                | <u>FY 75-76</u> |                                |
|------------------------------------|--------------------------------------------------------------------|-----------------|--------------------------------|-----------------|--------------------------------|
|                                    |                                                                    | <u>Vehicles</u> | <u>Average Headway Minutes</u> | <u>Vehicles</u> | <u>Average Headway Minutes</u> |
| 2                                  | Sausalito                                                          | 2               | 5                              | 2               | 5                              |
| 4/6                                | Mill Valley                                                        | 17              | 5                              | 17              | 17                             |
| 32                                 | Peacock Gap                                                        | 5               | 10                             | 10              | 10                             |
| 8                                  | Tiburon                                                            | 5               | 10                             | 5               | 10                             |
| 10                                 | Saus./M.V./Tiburon                                                 | 4               | 30                             | 4               | 30                             |
| 20                                 | San Anselmo/C.M.                                                   | 23              | 5                              | 23              | 5                              |
| 24                                 | Fairfax/Greenbrae                                                  | 21              | 5                              | 21              | 5                              |
| 26                                 | Sleepy Hollow                                                      | 8               | 5                              | 8               | 5                              |
| 30                                 | San Rafael                                                         | 16              | 5                              | 16              | 5                              |
| 34                                 | Santa Venetia                                                      | 2               | 30                             | 2               | 30                             |
| 36                                 | Terra Linda                                                        | 11              | 5                              | 11              | 5                              |
| 40                                 | Lucas Valley                                                       | 6               | 15                             | 6               | 15                             |
| 50/54                              | Novato                                                             | 33              | 3                              | 37              | 3                              |
| 62                                 | Bolinas                                                            | 1               | -                              | 1               | -                              |
| 64                                 | Inverness                                                          | 1               | -                              | 1               | -                              |
| 70/72/74/76/78/80                  | Santa Rosa, Petaluma<br>Rohnert Park/Petaluma<br>Sebastopol/Cotati | 45              | 10                             | 45              | 10                             |
| 1/5/21/23/27/41/<br>43/45/47/49/65 | Local Marin                                                        | 11              | 30                             | 16              | 30                             |
| 71                                 | Local Sonoma                                                       | 3               | 60                             | 8               | 30                             |
| Sausalito Ferry                    | Mill Valley/Sausalito                                              | 1               | 90                             | 1               | 90                             |

### B. Ferry Assignments

| <u>Route</u>            | <u>FY 74-75</u> |                                | <u>FY 75-76</u> |                                |
|-------------------------|-----------------|--------------------------------|-----------------|--------------------------------|
|                         | <u>Vehicles</u> | <u>Average Headway Minutes</u> | <u>Vehicles</u> | <u>Average Headway Minutes</u> |
| San Francisco/Sausalito | 1               | 30                             | 2               | 30                             |

## SCCTD

Fleet Utilization Tabulation

|                                                     | <u>May 9</u> |      | <u>May 12</u> |      | <u>June 15</u> |      | <u>July 14</u> |      | <u>Sept. 75</u> |      | <u>Jan. 76</u> |      |
|-----------------------------------------------------|--------------|------|---------------|------|----------------|------|----------------|------|-----------------|------|----------------|------|
|                                                     | Peak         | Base | Peak          | Base | Peak           | Base | Peak           | Base | Peak            | Base | Peak           | Base |
| Arterial Routes                                     | 111          | 93   | 111           | 93   | 111            | 93   | 131            | 98   | 131             | 98   | 131            | 98   |
| Restored Routes (Interim shuttles<br>until July 14) | 7            | 6    | 7             | 6    | 7              | 6    | 22             | 20   | 22              | 20   | 22             | 20   |
| Universal Trippers                                  | 0            | 0    | 0             | 0    | 0              | 0    | 4              | 4    | 4               | 4    | 4              | 4    |
| Bus Pools                                           | 12           | 0    | 12            | 0    | 12             | 0    | 13             | 0    | 13              | 0    | 26             | 0    |
| PT Periodics                                        | 32           | 0    | 0             | 0    | 0              | 0    | 0              | 0    | 0               | 0    | 0              | 0    |
| PT Many to Many                                     | 3            | 66   | 6             | 6    | 6              | 6    | 6              | 6    | 6               | 6    | 6              | 6    |
| Local Routes (Peak Svc.)                            | 0            | 0    | 29            | 0    | 4              | 0    | 4              | 0    | 4               | 0    | 4              | 0    |
| Local Routes (Off Peak Svc.)                        | 0            | 0    | 0             | 0    | 0              | 0    | 0              | 0    | 0               | 33   | 0              | 43   |
| Handicapped Buses                                   | 0            | 0    | 0             | 0    | 0              | 0    | 4              | 4    | 4               | 4    | 4              | 4    |
|                                                     | 165          | 165  | 165           | 105  | 140            | 105  | 184            | 127  | 184             | 165  | 197            | 175  |
| Available for dispatch                              | 165          |      | 165           |      | 180            |      | 184*           | 165* | 184*            | 165* | 197*           | 175* |

\*Peak - 90%  $\pm$  of deployable buses

Base - 80%  $\pm$  of deployable buses

NOTE: The SCCTD is in the process of redefining its fixed route service subsequent to scaling back dial-a-ride. Route information will be incorporated when it has been developed by the District.



SAN MATEO COUNTY

Vehicle Assignments by Route (Peak Hour)

| CITY AND ROUTES | FY 74-75 |                  | FY 75-76 |                  |
|-----------------|----------|------------------|----------|------------------|
|                 | Number   | Headway<br>(min) | Number   | Headway<br>(min) |
| BELMONT         |          |                  |          |                  |
| Route 1         | 1        | 45               | 1        | 45               |
| Route 2         | 1        | 60               | 1        | 60               |
| Route 3         | 1        | 30               | 1        | 30               |
| Route 4         | 1        | 30               | 1        | 30               |
| BRISBANE        |          |                  |          |                  |
| Route 1         | 2        | 30               | 2        | 30               |
| BART Express    | -        | -                | 1        | unk              |
| BURLINGAME      |          |                  |          |                  |
| Route B         | 2        | 30               | 2        | 30               |
| Route C         | 1        | 30               | 1        | 30               |
| Route D         | 1        | 30               | 1        | 30               |
| FOSTER CITY     |          |                  |          |                  |
| Route A         | -        | -                | 1        | 30               |
| Route B         | -        | -                | 1        | 30               |
| Route C         | -        | -                | 1        | 30               |
| MENLO PARK      |          |                  |          |                  |
| Marsh Road      | 2        | 15               | 2        | 15               |
| Belle Haven     | 2        | 15               | 2        | 15               |
| The Willows     | 1        | 30               | 1        | 30               |
| Sharon Heights  | 2        | 15               | 2        | 15               |
| Little House    | 1        | 30               | 1        | 30               |
| MILLBRAE        |          |                  |          |                  |
| Route A         | -        | -                | 1        | unk              |
| Route B         | -        | -                | 1        | unk              |
| Route C         | -        | -                | 1        | unk              |
| PACIFICA        |          |                  |          |                  |
| Pacific Manor   | 1        | 60               | -        | -                |
| Linda Mar       | 1        | 60               | -        | -                |
| BART Express    | -        | -                | 3        | 15               |

SAN MATEO COUNTY (continued)

Vehicle Assignments by Route (Peak Hour)

| CITY AND ROUTES     | FY 74-75 |                  | FY 75-76 |                  |
|---------------------|----------|------------------|----------|------------------|
|                     | Number   | Headway<br>(min) | Number   | Headway<br>(min) |
| PACIFICA (cont)     |          |                  |          |                  |
| Cross Town          | -        | -                | 1        | 60               |
| Linda Mar Blvd.     | -        | -                | 1        | 30               |
| Linda Mar/Crespi    | -        | -                | 1        | 30               |
| Fairmont/College    | -        | -                | 1        | 30               |
| REDWOOD CITY        |          |                  |          |                  |
| Farm Hill           | 1        | 30               | 1        | 30               |
| Sequoia             | 1        | 30               | 1        | 30               |
| Roosevelt           | 1        | 30               | 1        | 30               |
| Marsh Manor         | 1        | 30               | 1        | 30               |
| Woodside            | 1        | 30               | 1        | 30               |
| Fair Oaks           | 1        | 30               | 1        | 30               |
| SAN CARLOS          |          |                  |          |                  |
| Downtown/Sequoia    | 1        | 30               | 1        | 30               |
| Carlmont/YMCA       | 1        | 30               | 1        | 30               |
| Brittan Heights     | 1        | 30               | 1        | 30               |
| SAN MATEO           |          |                  |          |                  |
| Route A             | 2        | 30               | 2        | 30               |
| Route B/C           | 2        | 30               | 2        | 30               |
| Route G             | 1        | 30               | 1        | 30               |
| Route H             | 1        | 60               | 1        | 60               |
| Route N             | 3        | 30               | 3        | 30               |
| Route R             | 1        | 30               | 1        | 30               |
| Route V             | 1        | 30               | 1        | 30               |
| SOUTH SAN FRANCISCO |          |                  |          |                  |
| Western             | -        | -                | 2        | 30               |
| Central             | -        | -                | 4        | 30               |
| Industrial          | -        | -                | 1        | 60               |



APPENDIX ITEM D

REVENUE EQUIPMENT SUMMARY

(major operators)





## APPENDIX ITEM D

## REVENUE EQUIPMENT FLEET

## MAJOR TRANSIT OPERATORS

|                                  | <u>FY 74/75</u> | <u>FY 75/76</u> |
|----------------------------------|-----------------|-----------------|
| SF MUNI                          |                 |                 |
| Active Revenue Vehicles          | 925             | 996             |
| Active Spares                    | 98              | 105             |
| Inactive Spares                  | 46              | 24              |
| AC TRANSIT                       |                 |                 |
| Active Revenue Vehicles          | 702             | 810             |
| Active Spares                    | 81              | 90              |
| Inactive Spares                  | 85 (to be sold) | -0-             |
| BARTD                            |                 |                 |
| Active Revenue Vehicles          | 100             | 200             |
| Active Spares                    | 50              | 90              |
| Inactive Spares                  | 150             | 160             |
| GGBHTD                           |                 |                 |
| Active Revenue Vehicles          | 211             | 232             |
| Active Spares                    | 10              | 10              |
| Inactive Spares                  | -0-             | 10              |
| SCCTD                            |                 |                 |
| Active Revenue Vehicles          | 112             | 197             |
| Active Spares                    | 12              | 22              |
| Inactive Spares                  | 30              | 17              |
| SMCTD                            |                 |                 |
| Active Revenue Vehicles          | 41              | 60              |
| Active Spares                    | 13              | 16              |
| Inactive Spares                  | -0-             | -0-             |
| REGIONAL TOTAL - MAJOR OPERATORS |                 |                 |
| Active Revenue Vehicles          | 2,191           | 2,495           |
| Active Spares                    | 264             | 333             |
| Inactive Spares                  | 311             | 211             |





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